

**SUMMARY
HEALTH AND HOSPITALS**

		Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01	Leg. Chg. FY 00	Leg. Chg. FY 01
HEALTH AND HOSPITALS	PAGE						
Department of Veterans Affairs	2	27,499,912	28,524,328	27,499,912	28,524,328	0	0
Department of Veterans Affairs - SF	2	252,000	252,000	252,000	252,000	0	0
Department of Public Health	5	75,528,571	77,967,240	75,639,427	80,638,883	110,856	2,671,643
Office of Health Care Access	17	2,809,447	2,969,541	2,859,447	3,019,541	50,000	50,000
Office of the Medical Examiner	20	4,455,432	4,580,164	4,455,432	4,580,164	0	0
Department of Mental Retardation	22	608,123,481	636,683,764	614,983,951	647,174,484	6,860,470	10,490,720
Department of Mental Health and Addiction Services	33	284,195,120	304,160,290	287,102,289	303,368,366	2,907,169	-791,924
Psychiatric Security Review Board	44	270,469	287,200	270,469	287,200	0	0
General Fund		1,002,882,432	1,055,172,527	1,012,810,927	1,067,592,966	9,928,495	12,420,439
Soldiers, Sailors and Marines' Fund		252,000	252,000	252,000	252,000	0	0
ALL APPROPRIATED FUNDS		1,003,134,432	1,055,424,527	1,013,062,927	1,067,844,966	9,928,495	12,420,439

Department of Veterans Affairs 1312

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY							
Appropriated Funds							
General Fund							
	Permanent Full-Time	403	403	376	376	376	376
	Others Equated to Full-Time	211	90	94	94	94	94
OPERATING BUDGET							
Appropriated Funds							
General Fund							
001	Personal Services	19,404,285	20,207,582	21,472,070	22,603,277	21,472,070	22,603,277
002	Other Expenses	5,815,985	5,507,847	6,026,842	5,920,051	6,026,842	5,920,051
005	Equipment	1,816	2,000	1,000	1,000	1,000	1,000
	Agency Total - General Fund	25,222,086	25,717,429	27,499,912	28,524,328	27,499,912	28,524,328
Soldiers, Sailors and Marines' Fund							
6XX	Grant Payments - Other Than Towns	193,168	290,000	252,000	252,000	252,000	252,000
	Agency Total - Soldiers, Sailors and Marines' Fund	193,168	290,000	252,000	252,000	252,000	252,000
	Agency Total - Appropriated Funds	25,415,254	26,007,429	27,751,912	28,776,328	27,751,912	28,776,328
Additional Funds Available							
	Bond Funds	109,222	0	0	0	0	0
	Private Contributions	2,581,473	2,797,511	2,892,653	3,019,587	2,892,653	3,019,587
	Agency Grand Total	28,105,949	28,804,940	30,644,565	31,795,915	30,644,565	31,795,915
BUDGET BY PROGRAM							
Office of the Commissioner							
	Permanent Full-Time Positions GF	140	140	141	141	141	141
General Fund							
	Personal Services	6,248,736	6,466,426	6,950,387	7,348,748	6,950,387	7,348,748
	Other Expenses	3,362,684	3,284,998	3,755,237	3,677,248	3,755,237	3,677,248
	Equipment	1,816	2,000	1,000	1,000	1,000	1,000
	Total - General Fund	9,613,236	9,753,424	10,706,624	11,026,996	10,706,624	11,026,996
Soldiers, Sailors and Marines' Fund							
	Grant Payments - Other Than Towns						
	Burial Expenses	0	15,000	9,000	9,000	9,000	9,000
	Headstones	193,168	275,000	243,000	243,000	243,000	243,000
	Total - Soldiers, Sailors and Marines' Fund	193,168	290,000	252,000	252,000	252,000	252,000
Additional Funds Available							
	Bond Funds	66,883	0	0	0	0	0
	Private Contributions	1,078,267	1,159,848	1,199,294	1,251,921	1,199,294	1,251,921
	Total - Additional Funds Available	1,145,150	1,159,848	1,199,294	1,251,921	1,199,294	1,251,921
	Total - All Funds	10,951,554	11,203,272	12,157,918	12,530,917	12,157,918	12,530,917
Office of Advocacy and Assistance							
	Permanent Full-Time Positions GF	20	20	20	20	20	20
General Fund							
	Personal Services	603,974	808,303	768,215	821,834	768,215	821,834
	Other Expenses	6,281	54,750	3,568	3,632	3,568	3,632
	Total - General Fund	610,255	863,053	771,783	825,466	771,783	825,466
Additional Funds Available							
	Private Contributions	57,371	64,343	66,531	69,451	66,531	69,451
	Total - All Funds	667,626	927,396	838,314	894,917	838,314	894,917
Veterans' Home and Hospital							
	Permanent Full-Time Positions GF	218	218	190	190	190	190
General Fund							
	Personal Services	11,296,599	11,518,322	12,662,042	13,261,023	12,662,042	13,261,023
	Other Expenses	2,445,770	2,135,249	2,266,341	2,237,444	2,266,341	2,237,444
	Total - General Fund	13,742,369	13,653,571	14,928,383	15,498,467	14,928,383	15,498,467

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Additional Funds Available						
Bond Funds	31,991	0	0	0	0	0
Private Contributions	1,261,234	1,406,029	1,453,847	1,517,644	1,453,847	1,517,644
Total - Additional Funds Available	1,293,225	1,406,029	1,453,847	1,517,644	1,453,847	1,517,644
Total - All Funds	15,035,594	15,059,600	16,382,230	17,016,111	16,382,230	17,016,111
Residential and Rehabilitative Svcs.						
Permanent Full-Time Positions GF	25	25	25	25	25	25
General Fund						
Personal Services	1,254,976	1,414,531	1,503,691	1,587,969	1,503,691	1,587,969
Other Expenses	1,250	32,850	1,696	1,727	1,696	1,727
Total - General Fund	1,256,226	1,447,381	1,505,387	1,589,696	1,505,387	1,589,696
Additional Funds Available						
Bond Funds	10,348	0	0	0	0	0
Private Contributions	184,601	167,291	172,981	180,571	172,981	180,571
Total - Additional Funds Available	194,949	167,291	172,981	180,571	172,981	180,571
Total - All Funds	1,451,175	1,614,672	1,678,368	1,770,267	1,678,368	1,770,267
Less: Turnover - Personal Services - GF	0	0	-412,265	-416,297	-412,265	-416,297
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
604 Burial Expenses	0	15,000	9,000	9,000	9,000	9,000
605 Headstones	193,168	275,000	243,000	243,000	243,000	243,000
EQUIPMENT						
005 Equipment	1,816	2,000	1,000	1,000	1,000	1,000
Agency Grand Total	28,105,949	28,804,940	30,644,565	31,795,915	30,644,565	31,795,915

BUDGET CHANGES

	Governor's FY 00 Pos.	Amount	Governor's FY 01 Pos.	Amount	Leg. Change 99-00 Pos.	Amount	Leg. Change 00-01 Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	403	26,975,697	403	26,975,697	0	0	0	0
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	1,319,235	0	2,447,992	0	0	0	0
Other Expenses	0	219,636	0	267,636	0	0	0	0
Equipment	0	724,485	0	310,850	0	0	0	0
Total - General Fund	0	2,263,356	0	3,026,478	0	0	0	0

Remove Positions and Funding from Department of Veterans Affairs - (B)

-(G) The governor recommends reducing 28 agency positions and associated funding of \$889,325. These positions are vacant at the present time. The department can operate effectively with 376 established positions.

-(C) Same as Governor

Personal Services	-28	-889,325	-28	-889,325	0	0	0	0
Total - General Fund	-28	-889,325	-28	-889,325	0	0	0	0

Add One Position and Funding to the Department for a Joint Billing Project with the Department of Administrative Services - (B)

-(G) The governor recommends the addition of \$168,827 and a Programmer position for the department of Veterans Affairs in FY 00. An amount of \$2,450 is recommended for FY 01. The Programmer will have the responsibility of developing a link between the information systems of the departments of Veterans Affairs and Administrative Services. Systems work will also include a cost method for the purpose of determining the DAS costs associated with Medicare/Medicaid billing.

-(C) Same as Governor

Personal Services	1	48,827	1	51,277	0	0	0	0
Other Expenses	0	120,000	0	120,000	0	0	0	0
Total - General Fund	1	168,827	1	171,277	0	0	0	0

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Funding to Department due to Study of Facility Licensure - (B)								
-(G) The governor recommends a reduction of \$100,000 in Personal Services in FY 00 and \$200,000 in FY 01 due to a change in licensure of the facility. The study of the facility licensure will result in the hospital eliminating the acute care portion of its license. Doctor's coverage could then be reduced resulting in an elimination of \$200,000 of Personal Services funding for FY 00 and \$200,000 for FY 01.								
-(C) Same as Governor								
Personal Services	0	-200,000	0	-200,000	0	0	0	0
Other Expenses	0	100,000	0	0	0	0	0	0
Total - General Fund	0	-100,000	0	-200,000	0	0	0	0
Reduce Inflationary Increases - (B)								
The agency was instructed to add allowances for inflation in certain accounts at the rate of 3% for FY 00 and 2.7% for FY 01 as part of its current service request. These increases are necessary to maintain the same level of services if the general rate of inflation matches these rates.								
-(G) The governor recommends eliminating the inflationary increase initially included in the department's current service request.								
-(C) Same as Governor								
Other Expenses	0	-193,158	0	-247,949	0	0	0	0
Total - General Fund	0	-193,158	0	-247,949	0	0	0	0
Fund Operational Equipment from Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.								
-(G) The governor recommends funding for various equipment items be removed from the General Fund and be provided by the CEPF (Bond Funds).								
-(C) Same as Governor								
Equipment	0	-725,485	0	-311,850	0	0	0	0
Total - General Fund	0	-725,485	0	-311,850	0	0	0	0
Budget Totals - GF	376	27,499,912	376	28,524,328	0	0	0	0

Department of Public Health 4001

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	618	482	538	538	544	544
Others Equated to Full-Time	19	9	9	9	9	9
Additional Funds Available						
Permanent Full-Time	324	328	328	327	328	327
Others Equated to Full-Time	13	10	10	10	10	10
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	23,638,178	24,761,252	27,140,113	28,843,918	27,408,312	29,120,162
002 Other Expenses	5,390,534	5,535,696	6,262,399	6,171,176	5,897,399	5,806,176
005 Equipment	22,528	68,500	1,000	1,000	1,000	1,000
02X Other Current Expenses	8,474,247	16,077,631	17,407,116	17,813,383	14,407,116	14,866,383
6XX Grant Payments - Other Than Towns	12,427,942	12,832,432	15,757,265	16,016,099	17,422,265	20,104,173
7XX Grant Payments - To Towns	6,610,186	8,606,776	8,960,678	9,121,664	10,503,335	10,740,989
Agency Total - General Fund	56,563,615	67,882,287	75,528,571	77,967,240	75,639,427	80,638,883
Additional Funds Available						
Carry Forward Funding	0	565,758	0	0	0	0
Transfer From Other State Agency	0	430,805	0	0	0	0
Special Funds, Non-Appropriated	0	179,000	0	0	0	0
Bond Funds	1,156,023	1,226,552	0	0	0	0
Private Contributions	3,802,528	1,314,409	1,813,042	948,673	1,813,042	948,673
Federal Contributions	72,471,739	75,391,838	74,833,506	75,133,118	74,833,506	75,133,118
Agency Grand Total	133,993,905	146,990,649	152,175,119	154,049,031	152,285,975	156,720,674
BUDGET BY PROGRAM						
Community Health						
Permanent Full-Time Positions GF /OF	68/161	52/160	70/160	70/160	73/160	73/160
General Fund						
Personal Services	3,591,745	3,695,578	4,161,795	4,392,108	4,283,918	4,517,894
Other Expenses	1,045,741	998,645	1,447,368	1,491,018	1,482,368	1,526,018
012 Young Parents Program	201,250	201,250	205,275	209,381	205,275	209,381
014 Pregnancy Healthline	111,761	112,100	114,342	116,629	114,342	116,629
015 Needle and Syringe Exchange Program	404,700	404,700	412,794	421,050	512,794	574,050
016 Community Services Support for						
Persons with AIDS	207,223	207,223	211,367	215,594	211,367	215,594
017 Teen Pregnancy Prevention Campaign	100,000	50,000	51,000	52,020	51,000	52,020
018 Children's Health Initiatives	1,061,091	1,061,091	1,082,313	1,103,959	1,082,313	1,103,959
020 CT Health Priorities 2000	0	0	5,000,000	5,000,000	1,000,000	1,000,000
021 Tobacco Education	0	0	200,000	200,000	200,000	200,000
022 CT Immunization Registry	0	0	220,807	220,807	220,807	220,807
037 Childhood Lead Poisoning	242,197	255,450	260,559	265,770	260,559	265,770
039 AIDS Services	3,381,953	3,389,151	3,456,934	3,526,072	4,356,934	4,426,072
043 Liability Coverage for Volunteer						
Retired Physicians	4,500	4,500	4,590	4,682	4,590	4,682
044 Breast and Cervical Cancer Detection						
and Treatment	1,818,127	1,875,923	1,913,441	1,951,710	1,913,441	1,951,710
045 Services for Children Affected by						
AIDS	350,000	275,000	280,500	286,110	280,500	286,110
046 Children with Special Health Care						
Needs	450,000	700,000	714,000	728,280	714,000	728,280
Grant Payments - Other Than Towns						
Community Health Services	5,855,020	6,175,433	6,349,942	6,476,941	8,014,942	8,175,241
Rape Crisis	444,120	444,120	453,002	462,062	453,002	462,062
X-Ray Screening and Tuberculosis						
Care	597,290	597,392	609,340	621,527	609,340	621,527

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Genetic Diseases Programs	677,357	677,357	690,904	704,722	690,904	704,722
Loan Repayment Program	120,653	194,500	194,500	194,500	194,500	194,500
Immunization Services	4,324,361	4,330,520	7,038,205	7,126,548	7,038,205	9,516,322
Grant Payments - To Towns						
Local and District Departments of Health	2,550,792	3,922,372	4,082,585	4,146,010	5,111,910	5,175,335
Venereal Disease Control	222,275	222,275	226,721	231,255	226,721	231,255
School Based Health Clinics	3,837,119	4,462,129	4,651,372	4,744,399	5,164,704	5,334,399
Total - General Fund	31,599,275	34,256,709	44,033,656	44,893,154	44,398,436	47,814,339
Federal Contributions						
Special Supplement Food Pgm-WIC	33,763,348	34,708,000	34,000,000	34,000,000	34,000,000	34,000,000
State Admin Match Grant-Food Stamp Program	115,691	121,900	121,900	121,900	121,900	121,900
Lead-Based Paint Hazard Control	365,798	125,455	25,625	0	25,625	0
State and Community Highway Safety	58,456	142,759	0	0	0	0
Water Supply Research Grants	52,306	77,694	78,000	78,000	78,000	78,000
Tsca Title Iv State Lead Grants	0	70,924	74,470	78,194	74,470	78,194
Drug Free Schools	103,858	104,000	104,000	104,000	104,000	104,000
Maternal and Child Health	91,611	100,000	100,000	100,000	100,000	100,000
Tuberculosis Control Program	619,300	679,000	700,000	700,000	700,000	700,000
AIDS Activity	5,677,986	5,677,785	5,677,785	5,677,785	5,677,785	5,677,785
Primary Care Services Coop Agree	200,614	171,826	171,826	171,826	171,826	171,826
Toxic Subst & Disease Registry	408,056	419,646	435,487	452,121	435,487	452,121
Loan Repayment	113,053	194,500	294,500	294,500	294,500	294,500
Lead Poisoning Prevention	524,731	425,045	437,623	450,831	437,623	450,831
Abstinence Education	3,685	330,484	330,484	330,484	330,484	330,484
Childhood Immunization Grants	2,672,382	1,753,000	1,753,000	1,753,000	1,753,000	1,753,000
Drug Abuse Research Programs	30,052	0	0	0	0	0
CDC-Investigations & Tech Assist	1,147,661	2,193,277	2,196,133	2,199,293	2,196,133	2,199,293
ST. Survey & Cert. of Health Care Providers	0	36,958	36,958	36,958	36,958	36,958
Operation -Offices Of Rural Hlth	55,793	50,000	50,000	50,000	50,000	50,000
HIV Emergency Relief Formula Grt	52,935	0	0	0	0	0
HIV Care Formula Grants	8,405,094	8,686,209	8,686,209	8,686,209	8,686,209	8,686,209
Breast Cancer	1,632,375	1,473,317	1,671,716	1,870,019	1,671,716	1,870,019
Preventive Health Serv. Sexually Transmitted	435,449	383,457	383,457	383,457	383,457	383,457
Health Programs for Refugees	61,743	71,017	72,000	73,000	72,000	73,000
Programs - Reduce Diabetes	237,395	237,742	237,742	237,742	237,742	237,742
Preventive Hlth & Hlth Svc BI Gt	1,657,747	2,303,247	2,272,901	2,124,798	2,272,901	2,124,798
MCH Block Grant	4,541,251	4,887,362	4,582,177	4,542,248	4,580,177	4,542,248
Total - Federal Contributions	63,028,370	65,424,604	64,491,993	64,516,365	64,491,993	64,516,365
Additional Funds Available						
Carry Forward Funding	0	141,351	0	0	0	0
Transfer From Other State Agency	0	54,000	0	0	0	0
Special Funds, Non-Appropriated	0	179,000	0	0	0	0
Bond Funds	0	7,000	0	0	0	0
Private Contributions	601,737	992,989	1,163,369	299,000	1,163,369	299,000
Total - Additional Funds Available	601,737	1,374,340	1,163,369	299,000	1,163,369	299,000
Total - All Funds	95,229,382	101,055,653	109,689,018	109,708,519	110,053,798	112,629,704
Regulatory Services						
Permanent Full-Time Positions GF /OF	251/95	196/100	197/100	197/99	197/100	197/99
General Fund						
Personal Services	8,057,003	8,542,405	10,346,338	10,999,269	10,346,338	10,999,269
Other Expenses	784,289	941,248	1,788,885	1,784,614	1,388,885	1,384,614
Equipment	1,196	0	0	0	0	0
047 Medicaid Administration	0	3,025,737	3,263,319	3,495,126	3,263,319	3,495,126
Grant Payments - Other Than Towns						
Emergency Medical Services Training	31,031	35,000	35,700	36,414	35,700	36,414
Emergency Medical Services Regional Offices	378,110	378,110	385,672	393,385	385,672	393,385
Total - General Fund	9,251,629	12,922,500	15,819,914	16,708,808	15,419,914	16,308,808
Federal Contributions						
Summer Food Service Program Children	25,620	26,389	27,180	27,996	27,180	27,996
Lead-Based Paint Hazard Control	19,793	0	0	0	0	0
Air PolluteAmbient Air/Emission	57,231	82,301	84,770	87,313	84,770	87,313
State Indoor Radon Grants	209,118	213,621	225,000	230,000	225,000	230,000
Public Water System Supervision	1,273,620	1,342,450	1,412,450	1,425,450	1,412,450	1,425,450
Wastewater Operator Training	2,008	601,955	677,681	754,131	677,681	754,131
Toxic Subst Compliance Monitor	86,970	132,675	136,655	140,755	136,655	140,755
Tsca Title Iv State Lead Grants	300,138	301,336	307,975	314,946	307,975	314,946
AIDS Activity	4,563	0	0	0	0	0
Emergency Medical Serv- Children	82,573	152,766	157,349	162,069	157,349	162,069
Toxic Subst & Disease Registry	2,000	0	0	0	0	0
Lead Poisoning Prevention	142,064	92,924	94,000	94,000	94,000	94,000
Child Care Development Block Grant	163,172	0	0	0	0	0
Social Services Block Grant	525,681	687,665	687,665	687,665	687,665	687,665
ST. Survey & Cert. of Health Care Providers	2,168,570	2,118,839	2,146,044	2,213,236	2,146,044	2,213,236
Breast Cancer	1,661	0	0	0	0	0

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Preventive Hlth & Hlth Svc Bl Gt	544,354	414,079	421,500	385,000	421,500	385,000
Other Federal Assistance	331,102	323,483	350,000	360,500	350,000	360,500
Total - Federal Contributions	5,940,238	6,490,483	6,728,269	6,883,061	6,728,269	6,883,061
Additional Funds Available						
Private Contributions	2,912,253	317,420	327,420	327,420	327,420	327,420
Total - All Funds	18,104,120	19,730,403	22,875,603	23,919,289	22,475,603	23,519,289
Policy, Planning and Evaluation						
Permanent Full-Time Positions GF /OF	36/37	32/37	46/37	46/37	49/37	49/37
General Fund						
Personal Services	1,434,948	1,674,159	2,167,812	2,293,718	2,313,888	2,444,176
Other Expenses	316,385	255,311	236,932	161,614	236,932	161,614
Children's Health Initiatives	125,914	0	0	0	0	0
Total - General Fund	1,877,247	1,929,470	2,404,744	2,455,332	2,550,820	2,605,790
Federal Contributions						
Linked Birth & Infant Death	249,989	257,488	264,440	271,580	264,440	271,580
Special Grts-School-Public Hlth	4,625	0	0	0	0	0
Cancer Cause & Prevent Research	1,467,718	1,422,810	1,478,405	1,552,325	1,478,405	1,552,325
Social Security-Research & Demos	16,950	17,459	17,930	18,414	17,930	18,414
MCH Block Grant	104,766	96,106	101,200	105,000	101,200	105,000
Total - Federal Contributions	1,844,048	1,793,863	1,861,975	1,947,319	1,861,975	1,947,319
Additional Funds Available						
Carry Forward Funding	0	223,907	0	0	0	0
Transfer From Other State Agency	0	376,805	0	0	0	0
Private Contributions	146,940	0	318,253	318,253	318,253	318,253
Total - Additional Funds Available	146,940	600,712	318,253	318,253	318,253	318,253
Total - All Funds	3,868,235	4,324,045	4,584,972	4,720,904	4,731,048	4,871,362
Laboratory						
Permanent Full-Time Positions GF /OF	156/13	120/13	118/13	118/13	118/13	118/13
General Fund						
Personal Services	6,152,066	6,183,981	5,350,909	5,698,363	5,350,909	5,698,363
Other Expenses	1,846,745	1,734,556	1,144,538	1,139,644	1,144,538	1,139,644
Equipment	18,970	0	1,000	1,000	1,000	1,000
AIDS Services	15,531	15,564	15,875	16,193	15,875	16,193
Total - General Fund	8,033,312	7,934,101	6,512,322	6,855,200	6,512,322	6,855,200
Federal Contributions						
Lead-Based Paint Hazard Control	73,296	0	0	0	0	0
Public Water System Supervision	26,101	42,660	43,800	45,000	43,800	45,000
Tuberculosis Control Program	39,552	52,698	52,698	52,698	52,698	52,698
AIDS Activity	52,743	56,093	56,093	56,093	56,093	56,093
Lead Poisoning Prevention	110,513	53,456	56,129	58,935	56,129	58,935
CDC-Investigations & Tech Assist	145,812	166,003	166,003	166,003	166,003	166,003
Preventive Health Serv. Sexually Transmitted	23,787	25,000	25,000	25,000	25,000	25,000
Preventive Hlth & Hlth Svc Bl Gt	103,226	182,990	225,900	227,500	225,900	227,500
Total - Federal Contributions	575,030	578,900	625,623	631,229	625,623	631,229
Additional Funds Available						
Carry Forward Funding	0	74,000	0	0	0	0
Bond Funds	277,752	899,552	0	0	0	0
Private Contributions	87,037	4,000	4,000	4,000	4,000	4,000
Total - Additional Funds Available	364,789	977,552	4,000	4,000	4,000	4,000
Total - All Funds	8,973,131	9,490,553	7,141,945	7,490,429	7,141,945	7,490,429
Management, Administration and Special Services						
Permanent Full-Time Positions GF /OF	107/18	82/18	107/18	107/18	107/18	107/18
General Fund						
Personal Services	4,402,416	4,665,129	5,942,827	6,290,028	5,942,827	6,290,028
Other Expenses	1,397,374	1,605,936	1,644,676	1,594,286	1,644,676	1,594,286
Equipment	2,362	68,500	0	0	0	0
Year 2000 Conversion	0	4,499,942	0	0	0	0
Total - General Fund	5,802,152	10,839,507	7,587,503	7,884,314	7,587,503	7,884,314
Federal Contributions						
Special Supplement Food Pgm-WIC	386,278	379,000	379,000	379,000	379,000	379,000
Linked Birth & Infant Death	37,257	38,375	39,411	40,475	39,411	40,475
Public Water System Supervision	30,777	0	0	0	0	0
Wastewater Operator Training	1,398	61,700	63,750	65,800	63,750	65,800
AIDS Activity	33,304	34,000	34,000	34,000	34,000	34,000
Lead Poisoning Prevention	47,584	44,241	46,453	48,776	46,453	48,776
Cancer Cause & Prevent Research	225,770	215,445	224,063	242,346	224,063	242,346
Social Services Block Grant	63,847	67,678	67,678	67,678	67,678	67,678
ST. Survey & Cert. of Health Care Providers	119,929	125,000	127,000	128,000	127,000	128,000
Social Security-Disability Insurance	43,115	44,408	45,607	46,838	45,607	46,838
Breast Cancer	21,717	26,683	28,284	29,981	28,284	29,981
MCH Block Grant	73,077	67,458	70,400	72,250	70,400	72,250
Total - Federal Contributions	1,084,053	1,103,988	1,125,646	1,155,144	1,125,646	1,155,144
Additional Funds Available						
Carry Forward Funding	0	126,500	0	0	0	0

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Bond Funds	878,271	320,000	0	0	0	0
Private Contributions	54,561	0	0	0	0	0
Total - Additional Funds Available	932,832	446,500	0	0	0	0
Total - All Funds	7,819,037	12,389,995	8,713,149	9,039,458	8,713,149	9,039,458
Less: Turnover - Personal Services - GF	0	0	-829,568	-829,568	-829,568	-829,568
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
607 Community Health Services	5,855,020	6,175,433	6,349,942	6,476,941	8,014,942	8,175,241
610 Emergency Medical Services Training	31,031	35,000	35,700	36,414	35,700	36,414
611 Emergency Medical Services Regional Offices	378,110	378,110	385,672	393,385	385,672	393,385
616 Rape Crisis	444,120	444,120	453,002	462,062	453,002	462,062
618 X-Ray Screening and Tuberculosis Care	597,290	597,392	609,340	621,527	609,340	621,527
620 Genetic Diseases Programs	677,357	677,357	690,904	704,722	690,904	704,722
625 Loan Repayment Program	120,653	194,500	194,500	194,500	194,500	194,500
626 Immunization Services	4,324,361	4,330,520	7,038,205	7,126,548	7,038,205	9,516,322
GRANT PAYMENTS - TO TOWNS (Recap)						
702 Local and District Departments of Health	2,550,792	3,922,372	4,082,585	4,146,010	5,111,910	5,175,335
703 Venereal Disease Control	222,275	222,275	226,721	231,255	226,721	231,255
705 School Based Health Clinics	3,837,119	4,462,129	4,651,372	4,744,399	5,164,704	5,334,399
EQUIPMENT						
005 Equipment	22,528	68,500	1,000	1,000	1,000	1,000
Agency Grand Total	133,993,905	146,990,649	152,175,119	154,049,031	152,285,975	156,720,674

BUDGET CHANGES

	Governor's FY 00 Pos.	Amount	Governor's FY 01 Pos.	Amount	Leg. Change 99-00 Pos.	Amount	Leg. Change 00-01 Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	566	66,459,703	566	66,459,703	0	0	0	0
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	1,500,283	0	3,269,770	0	0	0	0
Other Expenses	0	252,596	0	455,248	0	0	0	0
Equipment	0	1,039,193	0	609,051	0	0	0	0
Other Current Expenses	0	632,774	0	1,258,048	0	0	0	0
Grant Payments - Other Than Towns	0	564,759	0	1,127,817	0	0	0	0
Grant Payments To Towns	0	210,798	0	425,592	0	0	0	0
Total - General Fund	0	4,200,403	0	7,145,526	0	0	0	0

Implement EMS Equipment and Local System Development Grant Program - (B)

PA 98-195, "AAC the Office of Emergency Medical Services," requires the department to establish an EMS equipment and local system development grant to provide incentive grants for enhancing EMS services and equipment. The commissioner must establish, maintain and prioritize a list of eligible proposals by considering at least (1) the public health and safety, (2) the populations affected, (3) state EMS goals and standards, and (4) consistency with the statewide EMS plan.

-(G) Funding, in the amount of \$558,607 in FY 00, is recommended to reflect implementation of an EMS equipment and local system development grant program. Included in this sum is \$58,607 to support 1 Health Program Assistant and 1 Clerk Typist. Also included is \$500,000 to support grant payments to EMS providers.

-(C) Funding, in the amount of \$158,607 in FY 00, is provided to reflect implementation of an EMS equipment and local system development grant program. Included in this sum is \$58,607 to support 1 Health Program Assistant and 1 Clerk Typist. Also included is \$100,000 to support grant payments to EMS providers.

np cc

Personal Services	2	58,607	2	58,607	0	0	0	0
Other Expenses	0	500,000	0	500,000	0	-400,000	0	-400,000
Total - General Fund	2	558,607	2	558,607	0	-400,000	0	-400,000

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer Appropriation for Voluntary Acknowledgement of Paternity System - (B)								
Pursuant to a Memorandum of Understanding, the department of Social Services (DSS) reimburses the department of Public Health (DPH) for costs of the operation of a central registry for the voluntary acknowledgment of paternity. Additionally, the DPH performs queries for the DSS of child support obligors who may potentially hold DPH issued licenses.								
-(G) A transfer of funding, in the amount of \$243,976 from the Department of Social Services (DSS) to the department of Public Health (DPH), is recommended to allow for the direct appropriation to the DPH of the salaries of five staff it currently employs and related other expenses and equipment costs that have historically been billed to the DSS. A corresponding reduction has been reflected under the Department of Social Services' budget.								
-(C)Same as Governor								
Personal Services	5	126,476	5	126,476	0	0	0	0
Other Expenses	0	102,500	0	102,500	0	0	0	0
Equipment	0	15,000	0	15,000	0	0	0	0
Total - General Fund	5	243,976	5	243,976	0	0	0	0

Meet Increased Demand/Voluntary Acknowledgement of Paternity - (B)

In conformance with federal law, Connecticut made numerous changes to its child support enforcement statutes within PA 97-7 JSS, "AAC Child Support Reform." Implementation of this Act has increased the volume of acknowledgement of paternity filings from approximately 1,000 to 12,000 children per year. Department staff must amend birth certificates for each affected child.

-(G) Funding, in the amount of \$61,377, is recommended to support the costs of 1 Office Assistant and 1 Interpreter Clerk needed to allow the agency to process an increased volume of paternity acknowledgements.

-(C)Same as Governor
ep

Personal Services	2	61,377	2	61,377	0	0	0	0
Total - General Fund	2	61,377	2	61,377	0	0	0	0

Transfer Toxicology Laboratory to Department of Public Safety - (B)

The Department of Public Health's Toxicology/Criminology Laboratory tests and identifies chemical and drug evidence, tests human blood and urine for the presence of drugs, calibrates and certifies breath alcohol testing devices, trains the operators of such devices, characterizes serological and hair evidence associated with sexual assault crimes, and provides knowledgeable testimony in courts of law pertaining to these activities.

-(G) A reduction in funding, in the amount of \$2,301,246 in FY 00, is recommended to reflect the transfer of 38 positions and associated other expenses funding from the Department of Public Health to the Department of Public Safety. This will allow for the consolidation of all Toxicology/Criminology Laboratory testing except that related to testing of children and adults for elevated blood lead levels under the State Police Forensics Laboratory, effective July 1, 1999. A further reduction of \$57,637 (for a cumulative total of \$2,358,883) is recommended in FY 01 to reflect the annualized savings from this program transfer. A corresponding increase has been recommended under the budget of the Department of Public Safety. HB 6791, "AAC the Transfer of the Department of Health Toxicology Lab to the Department of Public Safety Division of Scientific Services," would be required to implement this change.

Ir
-(C)Same as Governor

Personal Services	-38	-1,921,246	-38	-1,978,883	0	0	0	0
Other Expenses	0	-380,000	0	-380,000	0	0	0	0
Total - General Fund	-38	-2,301,246	-38	-2,358,883	0	0	0	0

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Initiate Criminal Background Checks/Child Day Care - (B)								
PA 97-259, "AAC School Readiness and Child Day Care," required the department to conduct a state and national criminal background check for prospective employees of child day care centers and group day care homes and for each initial applicant or prospective employee of a family day care home.								
-(G) Funding, in the amount of \$137,941, is recommended to reflect costs of five positions and associated other expenses and equipment needed to initiate state and national criminal background checks for child day care providers, pursuant to PA 97-259. Included in this sum is \$126,941 to support the salaries of four Clerk Typists and one Financial Clerk.								
np								
-(C) Same as Governor								
Personal Services	5	126,941	5	126,941	0	0	0	0
Other Expenses	0	2,500	0	2,500	0	0	0	0
Equipment	0	8,500	0	8,500	0	0	0	0
Total - General Fund	5	137,941	5	137,941	0	0	0	0

Eliminate Office of Multicultural Health - (B)

PA 98-250 established an Office of Multicultural Health within the Department of Public Health. This office was to have as its purpose the improvement of the health of all Connecticut residents by eliminating differences in diseases, disability and death rates among ethnic, racial and cultural populations.

-(G) A reduction in funding, in the amount of \$157,123 in FY 00, is recommended to reflect the elimination of the Office of Multicultural Health. A second year reduction of \$3,663 (for a cumulative total of \$160,786) is recommended to reflect the annualized savings from this program termination. HB 6789, "AAC the Office of Multicultural Health," would be required to implement this change.

-(C) A reduction in funding is not made to reflect the committee's intent that support for the Office of Multicultural Health be continued.

lr

Personal Services	-3	-122,123	-3	-125,786	3	122,123	3	125,786
Other Expenses	0	-35,000	0	-35,000	0	35,000	0	35,000
Total - General Fund	-3	-157,123	-3	-160,786	3	157,123	3	160,786

Eliminate Staffing Enhancement/Health Status Data and Analysis Unit - (B)

From a comprehensive database of birth and death data, the Health Status Data and Analysis Unit analyzes these events in order to identify high risk areas which may become the focus of appropriate preventive services. The unit evaluates the health status of the state's population and provides assessments at the town and local health district level. An intra-agency epidemiological health surveillance committee is coordinated through this unit.

-(G) A reduction in funding, in the amount of \$146,076 in FY 00, is recommended to reflect the elimination of three analyst/research positions under the Health Status Data and Analysis Unit. These positions were first authorized in FY 99. A second year reduction of \$4,382 (for a cumulative total of \$150,458) is recommended to reflect the annualized savings from this staff reduction.

-(C) A reduction in funding is not made to reflect the committee's intent that support for three analyst/research positions assigned to the Health Status Data and Analysis Unit be continued.

Personal Services	-3	-146,076	-3	-150,458	3	146,076	3	150,458
Total - General Fund	-3	-146,076	-3	-150,458	3	146,076	3	150,458

Expenditure Update/Eliminate Inflationary Increase for Other Expenses - (B)

-(G) A reduction in funding, in the amount of \$200,381 in FY 00, is recommended to reflect the governor's proposal to eliminate inflation for Other Expenses. A further reduction of \$214,611 is recommended to reflect the continued impact of inflation in FY 01. The total second year reduction of \$414,992 is necessary to represent the

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
cumulative impact of these changes on the current service base over time.								
-(C)Same as Governor								
Other Expenses	0	-187,596	0	-390,248	0	0	0	0
Medicaid Administration	0	-12,785	0	-24,744	0	0	0	0
Total - General Fund	0	-200,381	0	-414,992	0	0	0	0

Meet Connecticut Health 2000 Priorities - (B)

In 1987, the Department of Public Health was mandated by the legislature to be the lead state agency for public health planning and to assist in the development of collaborative planning activities that respond to public health needs. In 1993, a mandate was added for a multi-year state health plan to provide an assessment of the health of Connecticut's population and the availability of health facilities in the state. In compliance with this mandate, the agency released "Looking Toward 2000 - An Assessment of Health Status and Health Services" in 1998.

-(G) In an effort to combat the leading causes of mortality and morbidity, as identified in a 1998 Connecticut Health Assessment, the department will target cancer, unintentional injuries, youth violence, suicide prevention, as well as cardiovascular and cerebrovascular diseases and the modifiable risk factors associated with these conditions. It will also continue a motor vehicle crash outcome data evaluation system (CODES) which was formerly funded through the National Highway Traffic Safety Administration. Other initiatives will include the development of an electronic vital records system, implementation of a newborn hearing screening system (mandated by PA 97-8 JSS), and the development of a pre-hospital response time monitoring system for emergency medical services (EMS).

The sum of \$5,000,000 in each year of the biennium is recommended to support these activities. Of this amount, \$215,000 will be used to create a registry for the collection of EMS data elements including response time, nature of illness or injury, what procedures were applied and hospital of destination. Data will be linked to individual paramedics and track specific performance and skills assessment. It is the governor's intent that these funds be transferred to the General Fund from a newly established Tobacco Settlement Fund.

np

-(C) Funding, in the amount of \$1,000,000 in each year of the biennium, is provided to support Connecticut Health 2000 Priorities. It is the intent of the committee that these funds be transferred to the General Fund from a newly established Tobacco Settlement Fund.

CT Health Priorities 2000	0	5,000,000	0	5,000,000	0	-4,000,000	0	-4,000,000
Total - General Fund	0	5,000,000	0	5,000,000	0	-4,000,000	0	-4,000,000

Establish Tobacco Education Program - (B)

During the next biennium, Connecticut is expected to receive approximately \$300 million in revenue from a national settlement of state court lawsuits against tobacco companies. A tobacco-use education program will make a priority of targeting racial and ethnic minority groups who are at high-risk from the consequences of tobacco use. The department will conduct a culturally competent tobacco-use media campaign and support primary health care provider cultural competency training.

-(G) Funding, in the amount of \$200,000, is recommended to establish a tobacco-use education program. It is the governor's intent that these funds be transferred to the General Fund from a newly established Tobacco Settlement Fund.

np

-(C)Same as Governor

Tobacco Education	0	200,000	0	200,000	0	0	0	0
Total - General Fund	0	200,000	0	200,000	0	0	0	0

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Pickup With State Funds/Childhood Immunization Program - (B)								
The Department of Public Health has utilized federal monies to support the provision of birth information packets concerning immunizations to new mothers, local health department immunization planning, immunization outreach activities, and perinatal hepatitis B prevention efforts.								
-(G) Funding, in the amount of \$658,118, is recommended to reflect the pickup with state funds of various childhood immunization program activities formerly funded via federal funds. It is the governor's intent that these funds be transferred to the General Fund from a newly established Tobacco Settlement Fund.								
-(C)Same as Governor								
Personal Services	2	106,000	2	106,000	0	0	0	0
Other Expenses	0	552,118	0	552,118	0	0	0	0
Total - General Fund	2	658,118	2	658,118	0	0	0	0

Enhance Adult Immunization Programming - (B)

There is a need to work with long-term care facilities, local health departments and medical professionals to update adult immunization protocols and provide necessary vaccines to target populations. Currently, several highly effective vaccines (bacterial pneumonia, hepatitis A, influenza) are greatly underutilized.

-(G) Funding, in the amount of \$192,350, is recommended to reflect the costs of enhancing immunization efforts benefiting adults. Included in this sum is \$44,350 to reflect the full-year cost of one Epidemiologist II; \$110,000 to purchase hepatitis A vaccine; and \$38,000 to purchase pneumococcal vaccine. It is the governor's intent that these funds be transferred to the General Fund from a newly established Tobacco Settlement Fund.

ep

-(C)Same as Governor

Immunization Services	0	192,350	0	192,350	0	0	0	0
Total - General Fund	0	192,350	0	192,350	0	0	0	0

Implement Statewide Immunization Registry Monitoring and Tracking System - (B)

The Connecticut Immunization Registry and Tracking System will monitor childhood immunization statewide. For HUSKY B and Medicaid clients, the system will also monitor service delivery for well child care, release immunization data to clinicians, produce records for day care or school entry, and identify children who have not received timely immunizations.

-(G) Funding, in the amount of \$220,807, is recommended to reflect the costs of establishing a Connecticut Immunization Registry and Tracking System. Included in this sum is \$70,807 to support one Data Entry Operator and one Systems Developer and \$150,000 to support associated software and communications costs, as well as a grant to the City of Hartford Health Department. It is the Governor's intent that these funds be transferred to the General Fund from a newly established Tobacco Settlement Fund.

ep

-(C)Same as Governor

CT Immunization Registry	0	220,807	0	220,807	0	0	0	0
Total - General Fund	0	220,807	0	220,807	0	0	0	0

Expand Childhood Immunization Program - (B)

Under current practice, the Department of Public Health purchases and distributes, free of charge to health care providers, sufficient vaccines to meet the needs of all children, regardless of health insurance coverage. Health care providers are prohibited from seeking reimbursement from third party payers for free vaccines.

Acute chickenpox and its latent form, shingles, are responsible for an average of 12 deaths, over 500 hospitalizations, and \$11 million in acute care hospital costs in Connecticut each year. Hepatitis B infection is the only vaccine-preventable cause of chronic liver disease and liver cancer, causing an estimated 50-60 premature

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
deaths in Connecticut each year. Rotavirus is the most common cause of severe diarrhea in children in the United States, accounting for an estimated 6,000 physician visits and 600 hospitalizations from life-threatening dehydration in Connecticut each year; particularly in children 3-24 months of age.								
-(G) Funding, in the amount of \$2,428,725, is recommended to allow the department to expand the Childhood Immunization Program. This will permit increased purchase of varicella vaccine in FY 01 to ensure that all infants and 11-12 year-olds are immunized as well as increased purchase of hepatitis B vaccine to ensure that all adolescents are immunized. Additionally, the agency will initiate the distribution of rotavirus vaccine. It is the governor's intent that these funds be transferred to the General Fund from a newly established Tobacco Settlement Fund.								
ep								
-(C) Funding, in the amount of \$2,428,725 in FY 00 and \$4,818,499 in FY 01, is provided to allow the department to expand the Childhood Immunization Program. This will permit increased purchase of varicella vaccine to ensure that all infants and 11-12 year olds are immunized as well as increased purchase of hepatitis B vaccine to ensure that all adolescents are immunized. Additionally, the department will initiate the distribution of rotavirus vaccine in FY 01. It is the intent of the committee that these funds be transferred to the General Fund from a newly established Tobacco Settlement Fund.								
cc								
Immunization Services	0	2,428,725	0	2,428,725	0	0	0	2,389,774
Total - General Fund	0	2,428,725	0	2,428,725	0	0	0	2,389,774

Expenditure Update/Outside Professional Services - (B)

-(G) A reduction in funding, in the amount of \$37,000 in FY 00, is recommended to reflect the elimination of one-time outside professional contracts associated with Year 2000 compliance and quality of work life initiatives. A further reduction of \$50,000 (for a cumulative total of \$87,000) is recommended in FY 01 to reflect the annualized savings associated with these contract terminations.

-(C) Same as Governor

Other Expenses	0	-37,000	0	-87,000	0	0	0	0
Total - General Fund	0	-37,000	0	-87,000	0	0	0	0

Expenditure Update/Microfilming Vital Records - (B)

The Department of Public Health initiated the microfilming and computer indexing of its Vital Records collection in 1997. The project encompasses the reproduction of over fourteen million images, ranging from 1897 to the present. It is anticipated that the project will be completed by the Summer of 2001.

-(G) A reduction in funding, in the amount of \$425,531, is recommended to reflect more accurately the FY 00 costs of the agency's Vital Records microfilming project. A further reduction of \$77,550 (for a cumulative total of \$503,081) is recommended to reflect revised FY 01 costs.

-(C) Same as Governor

Other Expenses	0	-425,531	0	-503,081	0	0	0	0
Total - General Fund	0	-425,531	0	-503,081	0	0	0	0

Restore Preventive Health Programs - (B)

Certain programs which have historically been funded via the Preventive Health and Health Services Block Grant experienced reduced FY 99 awards due to federal cutbacks.

-(G) Funding, in the amount of \$99,812 in FY 00, is recommended to reflect the pickup with state funds of services formerly funded through the Preventive Health and Health Services Block Grant. Included is funding to restore support for preventive health services planning by an estimated 45 local health departments, violence and suicide prevention programs serving an estimated 725 youths and 30 adults and training of health and criminal justice professionals in the identification, assessment, referral and treatment of domestic violence victims.

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(C)Same as Governor								
Other Expenses	0	99,812	0	136,139	0	0	0	0
Total - General Fund	0	99,812	0	136,139	0	0	0	0

Discontinue Hospice and Palliative Care Educational Outreach Training - (B)

The sum of \$150,000 was first appropriated in FY 98 to fund an educational program designed for medical, nursing, social services, spiritual and bereavement professionals to expand their knowledge about hospice care philosophies and practice.

-(G) A reduction in funding, in the amount of \$150,000, is recommended to reflect discontinued support for a palliative care educational program.

-(C)Same as Governor

Other Expenses	0	-150,000	0	-150,000	0	0	0	0
Total - General Fund	0	-150,000	0	-150,000	0	0	0	0

Obtain Equipment Funding from the Capital Equipment Purchase Fund - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of capital equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management.

-(G) A reduction in funding is recommended to reflect the use of bond funds for the purchase of equipment in lieu of a General Fund appropriation. Budget equipment funding levels of \$1,063,693 in FY 00 and \$633,551 in FY 01, respectively, will be supported through bond funds.

-(C)Same as Governor

Equipment	0	-1,063,693	0	-633,551	0	0	0	0
Total - General Fund	0	-1,063,693	0	-633,551	0	0	0	0

Establish AIDS Drug Adherence Program - (B)

Prescription drugs used to treat persons having HIV disease require complex dosing and may present significant adverse side effects. Taking these medications incorrectly or inconsistently can result in the formation of viral resistance. AIDS Drug Adherence programs provide support to affected individuals to assist them in taking these drugs correctly.

-(C) Funding, in the amount of \$500,000, is provided to reflect the costs of establishing a statewide AIDS Drug Adherence program.

np

AIDS Services	0	0	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	0	0	500,000	0	500,000

Enhance AIDS Prevention Efforts - (B)

While the number of AIDS related deaths has decreased, the HIV infection rate has continued to increase, especially in African American and Hispanic communities. Connecticut currently has double the national average of women with AIDS. Comprehensive prevention strategies act as primary interventions in fighting the spread of HIV.

-(C) Funding, in the amount of \$400,000, is provided to enhance the Department's HIV prevention education programs.

np

AIDS Services	0	0	0	0	0	400,000	0	400,000
Total - General Fund	0	0	0	0	0	400,000	0	400,000

Establish New Needle Exchange Program - (B)

Needle exchange programs allow intravenous drug users to exchange dirty needles for clean ones. In addition, these programs offer risk reduction education, information on HIV and other health risks and available medical services.

-(C) Funding, in the amount of \$100,000 in FY 00, is provided to reflect the cost of establishing one new needle and

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
syringe exchange program. The sum of \$153,000 is provided in FY 01 to reflect the ongoing operating costs of this new program. np								
Needle and Syringe Exchange Program	0	0	0	0	0	100,000	0	153,000
Total - General Fund	0	0	0	0	0	100,000	0	153,000

Enhance Community Health Centers - (B)

Community health centers in Connecticut provide critical preventive and primary health care services to uninsured and underinsured individuals. These centers deliver comprehensive medical and dental care, social services and community-based programs in medically underserved areas to economically disadvantaged persons, without regard to ability to pay.

-(C) Funding, in the amount of \$1,665,000 in FY 00, is provided to enhance services provided by community health centers. Included in this sum is:

\$70,000 to reflect the pickup with department funds of support for a Vernon Community Health Center which received a one-time grant from the Office of Policy and Management in FY 99;

\$50,000 to support a program evaluation to determine the distribution of disease in immigrant communities;

\$100,000 to establish a community health center based health care program for immigrants; and,

\$1,445,000 to enhance state support for Connecticut's community health centers.

The sum of \$1,698,300 is provided in FY 01 to reflect the provision of a two percent inflationary increase to these initiatives in the second year of the biennium.
ep

Community Health Services	0	0	0	0	0	1,665,000	0	1,698,300
Total - General Fund	0	0	0	0	0	1,665,000	0	1,698,300

Expenditure Update/Local and District Departments of Health - (B)

Local and district departments of health receive support through a statutorily authorized grant. Pursuant to PA 98-250, the following per capita payments were established in FY 99: Health districts: \$1.79 - towns with populations over 5,000, \$2.09 - towns with populations below 5,000; full-time health departments - \$1.02; part-time health departments - \$0.53.

-(G) Funding, in the amount of \$137,281 in FY 00, is recommended to reflect a revised estimate of need under the Local and District Departments of Health account. An additional \$63,425 (for a cumulative total of \$200,706) is recommended in FY 01.

-(C)Same as Governor

Local and District Departments of Health	0	137,281	0	200,706	0	0	0	0
Total - General Fund	0	137,281	0	200,706	0	0	0	0

Increase Per Capita Subsidy for Health Departments and Districts - (B)

State funds are provided to subsidize the operating costs of (1) health districts, (2) municipal health departments which have a full-time director of health, and (3) part-time health departments with an approved health plan. Pursuant to statute, every city or town having a population over 40,000 for a period of five consecutive years must hire a full-time local director of health.

-(C) Funding, in the amount of \$1,029,325, is provided to reflect an increase in the per capita subsidy to health departments and districts as follows: Full-time departments from \$1.02 to \$1.28; part-time departments from \$0.53 to \$0.66; districts-towns less than 5,000 population, from \$2.09 to \$2.61; districts-towns greater than 5,000 population, from \$1.79 to \$2.24. A statutory change will be required to implement this change.

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Ir								
Local and District Departments of Health	0	0	0	0	0	1,029,325	0	1,029,325
Total - General Fund	0	0	0	0	0	1,029,325	0	1,029,325

Enhance Support for School Based Health Centers - (B)

School Based Health Centers must operate full-time during the academic year; have emergency medical and social service backup during hours when they are closed; have sufficient staff (at least one nurse practitioner with physician backup, at least one social worker with clinical supervisor/consultant backup, clerical support, and a clinic coordinator/manager); provide primary health care, prenatal and postpartum referral and follow up, and referral for specialty services; provide social and health education services; and maintain linkages with community health and social service providers. Funding provided by this grant supports the planning for and operation of these centers in communities with large numbers of low income, high risk adolescents.

-(G) A net increase in funding, in the amount of \$50,000, is recommended to reflect enhanced support for school-based health centers.

-(C) A net increase in funding, in the amount of \$563,332, is provided to reflect enhanced support for school based health centers. The sum of \$640,000 is provided for this initiative in FY 01.

cc

Other Expenses	0	-50,000	0	-50,000	0	0	0	0
School Based Health Clinics	0	100,000	0	100,000	0	513,332	0	590,000
Total - General Fund	0	50,000	0	50,000	0	513,332	0	590,000

Expenditure Update/Reductions in Inflationary Increases - (B)

-(G) A reduction in funding, in the amount of \$639,479 in FY 00, is recommended to reflect limiting inflationary increases for grant accounts to 2%. A further reduction of \$628,505 (for a cumulative total of \$1,267,984) is recommended to reflect continuation of this policy in FY 01.

-(C) Same as Governor

Young Parents Program	0	-5,031	0	-9,968	0	0	0	0
Pregnancy Healthline	0	-1,121	0	-1,952	0	0	0	0
Needle and Syringe Exchange Program	0	-10,118	0	-20,047	0	0	0	0
Community Services Support for Persons with AIDS	0	-5,181	0	-10,266	0	0	0	0
Teen Pregnancy Prevention Campaign	0	-500	0	-871	0	0	0	0
Children's Health Initiatives	0	-26,527	0	-52,561	0	0	0	0
Childhood Lead Poisoning	0	-6,386	0	-12,654	0	0	0	0
AIDS Services	0	-85,118	0	-168,653	0	0	0	0
Liability Coverage for Volunteer Retired Physicians	0	-113	0	-223	0	0	0	0
Breast and Cervical Cancer Detection and Treatment	0	-46,899	0	-92,925	0	0	0	0
Services for Children Affected by AIDS	0	-6,875	0	-13,622	0	0	0	0
Children with Special Health Care Needs	0	-17,500	0	-34,675	0	0	0	0
Community Health Services	0	-155,635	0	-308,376	0	0	0	0
Emergency Medical Services Training	0	-350	0	-609	0	0	0	0
Emergency Medical Services Regional Offices	0	-3,781	0	-6,583	0	0	0	0
Rape Crisis	0	-11,103	0	-22,000	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	-14,935	0	-29,592	0	0	0	0
Genetic Diseases Programs	0	-16,934	0	-33,553	0	0	0	0
Immunization Services	0	-108,263	0	-214,512	0	0	0	0
Venereal Disease Control	0	-5,556	0	-11,010	0	0	0	0
School Based Health Clinics	0	-111,553	0	-223,332	0	0	0	0
Total - General Fund	0	-639,479	0	-1,267,984	0	0	0	0

Budget Totals - GF	538	75,528,571	538	77,967,240	6	110,856	6	2,671,643
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Office of Health Care Access 4050

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	36	36	36	36	37	37
Others Equated to Full-Time	7	3	3	3	3	3
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	1,693,232	1,694,317	2,124,888	2,257,926	2,174,888	2,307,926
002 Other Expenses	489,430	439,453	524,857	539,857	524,857	539,857
005 Equipment	0	500	1,000	1,000	1,000	1,000
02X Other Current Expenses	130,318	180,000	158,702	170,758	158,702	170,758
Agency Total - General Fund	2,312,980	2,314,270	2,809,447	2,969,541	2,859,447	3,019,541
Additional Funds Available						
Bond Funds	114,266	47,500	0	0	0	0
Agency Grand Total	2,427,246	2,361,770	2,809,447	2,969,541	2,859,447	3,019,541
BUDGET BY PROGRAM						
Administration and Communications						
Permanent Full-Time Positions GF	14	14	14	14	15	15
General Fund						
Personal Services	518,882	603,177	781,870	828,716	831,870	878,716
Other Expenses	162,100	214,321	131,214	134,964	131,214	134,964
Equipment	0	0	500	500	500	500
015 Administration-Uncompensated Care	130,318	0	0	0	0	0
Total - General Fund	811,300	817,498	913,584	964,180	963,584	1,014,180
Additional Funds Available						
Bond Funds	43,421	18,050	0	0	0	0
Total - All Funds	854,721	835,548	913,584	964,180	963,584	1,014,180
Operations						
Permanent Full-Time Positions GF	22	22	22	22	22	22
General Fund						
Personal Services	1,174,350	1,091,140	1,452,045	1,539,043	1,452,045	1,539,043
Other Expenses	327,330	225,132	393,643	404,893	393,643	404,893
Equipment	0	500	500	500	500	500
015 Administration-Uncompensated Care	0	180,000	158,702	170,758	158,702	170,758
Total - General Fund	1,501,680	1,496,772	2,004,890	2,115,194	2,004,890	2,115,194
Additional Funds Available						
Bond Funds	70,845	29,450	0	0	0	0
Total - All Funds	1,572,525	1,526,222	2,004,890	2,115,194	2,004,890	2,115,194
Less: Turnover - Personal Services - GF	0	0	-109,027	-109,833	-109,027	-109,833
EQUIPMENT						
005 Equipment	0	500	1,000	1,000	1,000	1,000
Agency Grand Total	2,427,246	2,361,770	2,809,447	2,969,541	2,859,447	3,019,541

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	36	2,599,768	36	2,599,768	0	0	0	0
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	166,988	0	300,026	0	0	0	0
Other Expenses	0	4,126	0	17,467	0	0	0	0
Equipment	0	19,000	0	12,500	0	0	0	0
Total - General Fund	0	190,114	0	329,993	0	0	0	0

Enhance Consumer Education and Outreach Activities - (B)

The Office of Health Care Access monitors and promotes the cost effectiveness of the health care delivery system. The agency also serves as a resource to analyze and report evolving trends in utilization and services and consumer access to health care.

-(C) Funding, in the amount of \$50,000, is provided to support one new position intended to enhance oversight of consumer health care education and outreach activities.

sd ep cc

Personal Services	0	0	0	0	1	50,000	1	50,000
Total - General Fund	0	0	0	0	1	50,000	1	50,000

Enhance Collection of Outpatient Data - (B)

PA 98-87, "An Act Concerning Health Data", authorizes the Office of Health Care Access to collect patient-level outpatient data from outpatient clinics; free standing outpatient surgical facilities; imaging centers; home health care agencies; hospitals; personal care homes; nursing homes; nonprofit health centers; diagnostic and treatment facilities; rehabilitation facilities; mental health facilities; and clinical laboratories.

-(G) Funding, in the amount of \$63,489 in FY 00, is recommended to allow the Office of Health Care Access to retain consultant services needed to begin the collection of outpatient data. An additional \$15,000 (for a cumulative total of \$78,489) is recommended in FY 01 to reflect continued support for this initiative.

-(C)Same as Governor

Other Expenses	0	63,489	0	78,489	0	0	0	0
Total - General Fund	0	63,489	0	78,489	0	0	0	0

Expenditure Update/Eliminate Inflationary Increase for Other Expenses - (B)

-(G) A reduction in funding, in the amount of \$4,126, is recommended in FY 00 to reflect the governor's proposal to eliminate inflation for Other Expenses. A further reduction of \$13,341 is recommended to reflect the continued impact of inflation in FY 01. The total second year reduction of \$17,467 is necessary to represent the cumulative impact of these changes on the current services base over time.

-(C)Same as Governor

Other Expenses	0	-4,126	0	-17,467	0	0	0	0
Total - General Fund	0	-4,126	0	-17,467	0	0	0	0

Obtain Equipment Funding from the Capital Equipment Purchase Fund - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of capital equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management.

-(G) A reduction in funding is recommended to reflect the use of bond funds for the purchase of equipment in lieu of a General Fund appropriation. Budget equipment funding levels of \$18,500 in FY 00 and \$12,000 in FY 01, respectively, will be supported through bond funds.

-(C)Same as Governor

Equipment	0	-18,500	0	-12,000	0	0	0	0
Total - General Fund	0	-18,500	0	-12,000	0	0	0	0

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Expenditure Update/Administration of Uncompensated Care Program - (B)								
Pursuant to a Memorandum of Understanding (MOU), the Office of Health Care Access reimburses the Department of Social Services (DSS) for administrative functions related to the disproportionate share hospital (DSH) payment and uncompensated care programs. These duties include: acute care hospital DSH related calculations including initial allocations, settlements and adjustments and associated communication with hospitals; uncompensated care program policy development and analysis; and monitoring compliance with federal DSH and provider tax regulatory requirements. This work is performed by two state employees assigned to DSS.								
-(G) A reduction in funding, in the amount of \$21,298 in FY 00, is recommended to reflect a revised estimate of administrative costs for the disproportionate share hospital payment (DSH) and uncompensated care programs. Included in this sum is a reduction of \$30,000 to reflect discontinued support for a consultant contract, offset by an additional \$8,702 for routine salary adjustments for two positions assigned to the Department of Social Services. A second year increase of \$12,056 (for a cumulative reduction from current services of \$9,242) is recommended to reflect FY 01 salary adjustments.								
-(C) Same as Governor								
Administration-Uncompensated Care	0	-21,298	0	-9,242	0	0	0	0
Total - General Fund	0	-21,298	0	-9,242	0	0	0	0
Budget Totals - GF	36	2,809,447	36	2,969,541	1	50,000	1	50,000

Office of the Medical Examiner 4090

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	52	51	51	51	51	51
Others Equated to Full-Time	16	6	6	6	6	6
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	2,595,426	2,938,591	3,120,555	3,303,000	3,120,555	3,303,000
002 Other Expenses	1,687,717	1,280,120	1,267,377	1,269,664	1,267,377	1,269,664
005 Equipment	10,500	2,000	67,500	7,500	67,500	7,500
Agency Total - General Fund	4,293,643	4,220,711	4,455,432	4,580,164	4,455,432	4,580,164
Additional Funds Available						
Bond Funds	114,520	146,400	0	0	0	0
Private Contributions	80	1,850	2,000	2,000	2,000	2,000
Agency Grand Total	4,408,243	4,368,961	4,457,432	4,582,164	4,457,432	4,582,164
BUDGET BY PROGRAM						
Office of Medical Examiner						
Permanent Full-Time Positions GF	52	51	51	51	51	51
General Fund						
Personal Services	2,595,426	2,938,591	3,145,764	3,370,504	3,145,764	3,370,504
Other Expenses	1,687,717	1,280,120	1,267,377	1,269,664	1,267,377	1,269,664
Equipment	10,500	2,000	67,500	7,500	67,500	7,500
Total - General Fund	4,293,643	4,220,711	4,480,641	4,647,668	4,480,641	4,647,668
Additional Funds Available						
Bond Funds	114,520	146,400	0	0	0	0
Private Contributions	80	1,850	2,000	2,000	2,000	2,000
Total - Additional Funds Available	114,600	148,250	2,000	2,000	2,000	2,000
Total - All Funds	4,408,243	4,368,961	4,482,641	4,649,668	4,482,641	4,649,668
Less: Turnover - Personal Services - GF	0	0	-25,209	-67,504	-25,209	-67,504
EQUIPMENT						
005 Equipment	10,500	2,000	67,500	7,500	67,500	7,500
Agency Grand Total	4,408,243	4,368,961	4,457,432	4,582,164	4,457,432	4,582,164

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	51	4,220,711	51	4,220,711	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	168,964	0	331,409	0	0	0	0
Other Expenses	0	880	0	19,880	0	0	0	0
Equipment	0	147,500	0	80,500	0	0	0	0
Total - General Fund	0	317,344	0	431,789	0	0	0	0

Add Funding for Part-Time Forensic Photographer - (B)

-(G) The governor recommends the addition of \$13,000 in FY 00 and \$20,000 in FY 01 for a part-time Forensic Photographer.

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(C)Same as Governor								
Personal Services	0	13,000	0	33,000	0	0	0	0
Total - General Fund	0	13,000	0	33,000	0	0	0	0
Reduce Inflationary Increases - (B)								
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current service request. These increases are necessary to maintain the same level of services if the general rate of inflation matches these rates.								
-(G) The governor recommends eliminating the inflationary increase initially included in the department's current service request.								
-(C)Same as Governor								
Other Expenses	0	-13,623	0	-30,336	0	0	0	0
Total - General Fund	0	-13,623	0	-30,336	0	0	0	0
Fund Operational Equipment from Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.								
-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds).								
-(C)Same as Governor								
Equipment	0	-82,000	0	-75,000	0	0	0	0
Total - General Fund	0	-82,000	0	-75,000	0	0	0	0
Budget Totals - GF	51	4,455,432	51	4,580,164	0	0	0	0

Department of Mental Retardation 4100

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	4,599	4,599	4,587	4,546	4,601	4,581
Others Equated to Full-Time	685	716	718	718	718	718
Additional Funds Available						
Permanent Full-Time	13	13	13	13	13	13
Others Equated to Full-Time	3	3	3	3	3	3
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	231,074,765	246,546,814	252,609,508	265,618,681	251,672,802	264,202,064
002 Other Expenses	20,947,069	21,983,328	22,835,186	22,866,994	22,031,975	19,325,626
005 Equipment	2,000	2,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	30,218,955	32,380,873	31,480,621	31,918,136	31,755,621	32,448,136
6XX Grant Payments - Other Than Towns	258,115,117	280,236,207	301,197,166	316,278,953	309,522,553	331,197,658
Agency Total - General Fund	540,357,906	581,149,222	608,123,481	636,683,764	614,983,951	647,174,484
Additional Funds Available						
Private Contributions	745,108	522,518	160,498	85,450	160,498	85,450
Federal Contributions	8,355,274	9,048,021	8,931,125	8,931,125	8,931,125	8,931,125
Agency Grand Total	549,458,288	590,719,761	617,215,104	645,700,339	624,075,574	656,191,059
BUDGET BY PROGRAM						
Case Management						
Permanent Full-Time Positions GF	288	288	288	287	288	287
General Fund						
Personal Services	11,310,914	12,467,369	15,683,189	16,480,206	15,683,189	16,480,206
Other Expenses	239,027	225,585	226,512	226,512	226,512	226,512
Total - General Fund	11,549,941	12,692,954	15,909,701	16,706,718	15,909,701	16,706,718
Family Support Services						
Permanent Full-Time Positions GF	42	42	42	42	42	42
General Fund						
Personal Services	2,825,659	2,904,889	3,673,190	3,879,437	3,673,190	3,879,437
Other Expenses	96,614	91,038	91,039	91,039	91,039	91,039
013 Family Support Grants	966,268	969,000	988,417	1,008,185	988,417	1,008,185
014 Pilot Programs for Client Services	52,499	52,936	53,995	55,075	53,995	55,075
027 Clinical Services	7,626	8,689	8,863	9,040	8,863	9,040
032 Temporary Support Services	195,288	195,657	199,585	203,575	199,585	203,575
033 Community Temporary Support Services	100,000	100,000	67,000	68,340	67,000	68,340
035 Community Respite Care Programs	440,000	400,000	328,800	335,376	328,800	335,376
Grant Payments - Other Than Towns						
Respite Care	1,348,754	1,526,244	1,556,772	1,589,157	1,721,622	1,929,357
Family Reunion Program	126,640	140,000	142,800	145,656	142,800	145,656
Employment Opportunities and Day Services	82,069	87,852	102,483	108,493	102,483	108,493
Emergency Placements	3,658	3,667	3,740	3,815	3,740	3,815
Community Residential Services	1,289,983	1,377,533	1,448,480	1,501,978	2,292,500	3,721,438
Total - General Fund	7,535,058	7,857,505	8,665,164	8,999,166	9,674,034	11,558,826
Specialized Health and Support Services						
Permanent Full-Time Positions GF	434	434	434	434	434	434
General Fund						
Personal Services	22,523,875	23,029,713	26,855,059	28,328,101	26,855,059	28,328,101
Other Expenses	1,051,638	1,024,016	1,030,133	1,030,133	1,030,133	1,030,133
027 Clinical Services	4,042,142	4,766,139	4,690,422	4,784,231	4,690,422	4,784,231
032 Temporary Support Services	3,750	3,757	3,832	3,909	3,832	3,909

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Grant Payments - Other Than Towns						
Pilot Program for Cooperative Placements	0	750,000	765,000	780,300	765,000	780,300
Total - General Fund	27,621,406	29,573,625	33,344,446	34,926,674	33,344,446	34,926,674
Federal Contributions						
Handicapped Infants and Toddlers	949	0	0	0	0	0
Total - All Funds	27,622,355	29,573,625	33,344,446	34,926,674	33,344,446	34,926,674
Staff Development and Training						
Permanent Full-Time Positions GF	19	19	19	19	19	19
General Fund						
Personal Services	919,851	942,139	964,579	1,008,928	964,579	1,008,928
Other Expenses	22,580	21,540	21,540	21,540	21,540	21,540
Human Resource Development	350,215	374,389	374,389	374,389	374,389	374,389
Total - General Fund	1,292,646	1,338,068	1,360,508	1,404,857	1,360,508	1,404,857
Additional Funds Available						
Private Contributions	3,624	24,363	0	0	0	0
Total - All Funds	1,296,270	1,362,431	1,360,508	1,404,857	1,360,508	1,404,857
Birth to Three System						
Permanent Full-Time Positions GF /OF	93/11	93/11	93/11	93/11	93/11	93/11
General Fund						
Personal Services	5,516,061	5,786,856	6,185,304	6,555,946	6,185,304	6,555,946
Other Expenses	134,541	126,775	126,826	126,826	126,826	126,826
Early Intervention	12,087,087	12,689,562	12,759,833	13,015,030	13,159,833	13,670,030
Total - General Fund	17,737,689	18,603,193	19,071,963	19,697,802	19,471,963	20,352,802
Federal Contributions						
Special Education Grants to States	962,630	1,116,896	1,000,000	1,000,000	1,000,000	1,000,000
Handicapped Infants and Toddlers	3,272,886	3,775,344	3,775,344	3,775,344	3,775,344	3,775,344
Total - Federal Contributions	4,235,516	4,892,240	4,775,344	4,775,344	4,775,344	4,775,344
Additional Funds Available						
Private Contributions	582	0	0	0	0	0
Total - All Funds	21,973,787	23,495,433	23,847,307	24,473,146	24,247,307	25,128,146
Community Work Services						
Permanent Full-Time Positions GF	32	32	32	32	32	32
General Fund						
Personal Services	3,655,999	2,553,103	1,818,808	2,137,597	1,818,808	2,137,597
Other Expenses	39,914	-4,062	38,200	38,200	38,200	38,200
Pilot Programs for Client Services	1,375	1,386	1,413	1,442	1,413	1,442
Grant Payments - Other Than Towns						
Employment Opportunities and Day Services	12,177,867	13,146,202	14,255,324	15,159,684	14,266,239	15,194,068
Total - General Fund	15,875,155	15,696,629	16,113,745	17,336,923	16,124,660	17,371,307
Federal Contributions						
Social Services Block Grant	1,150,668	1,141,002	1,141,002	1,141,002	1,141,002	1,141,002
Total - All Funds	17,025,823	16,837,631	17,254,747	18,477,925	17,265,662	18,512,309
Group Supported Employment						
Permanent Full-Time Positions GF	98	98	98	98	98	98
General Fund						
Personal Services	3,280,831	4,557,105	4,440,947	4,696,737	4,440,947	4,696,737
Other Expenses	110,566	104,189	104,189	104,189	104,189	104,189
Grant Payments - Other Than Towns						
Employment Opportunities and Day Services	30,745,145	33,188,957	35,980,692	38,256,653	36,088,204	38,521,897
Total - General Fund	34,136,542	37,850,251	40,525,828	43,057,579	40,633,340	43,322,823
Federal Contributions						
Social Services Block Grant	1,243,177	1,232,733	1,232,733	1,232,733	1,232,733	1,232,733
Additional Funds Available						
Private Contributions	3,455	3,455	3,455	3,455	3,455	3,455
Total - All Funds	35,383,174	39,086,439	41,762,016	44,293,767	41,869,528	44,559,011
Day Support Options						
Permanent Full-Time Positions GF	320	320	320	320	320	320
General Fund						
Personal Services	11,675,196	11,944,949	14,820,020	15,710,891	14,820,020	15,710,891
Other Expenses	319,369	301,014	310,869	310,869	310,869	310,869
Grant Payments - Other Than Towns						
Employment Opportunities and Day Services	30,449,566	32,869,668	35,628,509	37,888,608	36,279,468	38,643,992
Total - General Fund	42,444,131	45,115,631	50,759,398	53,910,368	51,410,357	54,665,752
Federal Contributions						
Social Services Block Grant	883,104	875,685	875,685	875,685	875,685	875,685
Additional Funds Available						
Private Contributions	30,039	0	0	0	0	0
Total - All Funds	43,357,274	45,991,316	51,635,083	54,786,053	52,286,042	55,541,437

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Individualized Placement						
Permanent Full-Time Positions GF	4	4	4	4	4	4
General Fund						
Personal Services	106,844	109,816	234,401	248,014	234,401	248,014
Other Expenses	0	1,377	1,377	1,377	1,377	1,377
014 Pilot Programs for Client Services	832	839	856	873	856	873
Grant Payments - Other Than Towns						
Employment Opportunities and Day Services	6,475,903	6,990,580	7,576,567	8,057,215	7,661,378	8,251,947
Total - General Fund	6,583,579	7,102,612	7,813,201	8,307,479	7,898,012	8,502,211
Federal Contributions						
Social Services Block Grant	211,094	209,321	209,321	209,321	209,321	209,321
Total - All Funds	6,794,673	7,311,933	8,022,522	8,516,800	8,107,333	8,711,532
Community Training Homes						
Permanent Full-Time Positions GF	13	13	13	13	13	13
General Fund						
Personal Services	456,378	469,248	698,483	737,714	698,483	737,714
Other Expenses	9,034	8,513	8,513	8,513	8,513	8,513
014 Pilot Programs for Client Services	17,478	17,624	17,976	18,336	17,976	18,336
Grant Payments - Other Than Towns						
Respite Care	124,630	141,397	206,725	209,610	206,725	209,610
Emergency Placements	5,456	5,469	5,578	5,690	5,578	5,690
Community Residential Services	4,697,854	5,016,693	5,392,780	5,693,913	5,728,675	6,501,678
Total - General Fund	5,310,830	5,658,944	6,330,055	6,673,776	6,665,950	7,481,541
Community Living Arrangements						
Permanent Full-Time Positions GF	1,123	1,123	1,123	1,123	1,123	1,123
General Fund						
Personal Services	66,707,717	71,750,641	73,599,691	77,214,875	73,346,934	76,330,226
Other Expenses	4,601,669	4,756,209	4,315,520	4,315,520	4,175,628	3,620,512
011 Human Resource Development	2,183	2,272	2,272	2,272	2,272	2,272
014 Pilot Programs for Client Services	1,897,199	1,951,881	1,990,919	2,030,737	1,990,919	2,030,737
027 Clinical Services	235,626	256,283	261,409	266,637	261,409	266,637
032 Temporary Support Services	515	516	526	537	526	537
039 Workers' Compensation Claims	2,763,253	2,743,260	2,638,260	2,638,260	2,588,260	2,588,260
Grant Payments - Other Than Towns						
Rent Subsidy Program	356,900	378,450	391,894	399,732	391,894	399,732
Family Placements	1,556,729	1,592,249	1,625,908	1,658,426	1,625,908	1,658,426
Emergency Placements	3,092,876	3,160,260	3,226,678	3,291,212	3,226,678	3,291,212
Community Residential Services	140,967,307	152,806,182	165,078,874	172,497,739	170,610,579	181,143,395
Total - General Fund	222,181,975	239,398,203	253,131,951	264,315,947	258,221,007	271,331,946
Campus Units						
Permanent Full-Time Positions GF	1,706	1,706	1,706	1,687	1,706	1,687
General Fund						
Personal Services	80,160,117	87,766,193	86,387,965	91,141,605	85,463,371	89,499,293
Other Expenses	8,464,947	9,097,285	8,172,332	8,172,332	7,907,418	6,856,190
011 Human Resource Development	8,939	8,939	8,939	8,939	8,939	8,939
027 Clinical Services	398,918	454,512	463,602	472,874	463,602	472,874
039 Workers' Compensation Claims	6,503,537	6,860,649	6,565,649	6,565,649	6,490,649	6,490,649
Total - General Fund	95,536,458	104,187,578	101,598,487	106,361,399	100,333,979	103,327,945
Additional Funds Available						
Private Contributions	10,000	0	0	0	0	0
Total - All Funds	95,546,458	104,187,578	101,598,487	106,361,399	100,333,979	103,327,945
Other Private Residential Facilities						
General Fund						
Personal Services	815,149	0	0	0	0	0
Other Expenses	3,255	2,780	3,100	3,100	3,100	3,100
Grant Payments - Other Than Towns						
Community Residential Services	2,312,082	2,544,620	2,596,281	2,690,555	2,596,281	2,690,555
Total - General Fund	3,130,486	2,547,400	2,599,381	2,693,655	2,599,381	2,693,655
Additional Funds Available						
Private Contributions	6,545	6,545	6,545	6,545	6,545	6,545
Total - All Funds	3,137,031	2,553,945	2,605,926	2,700,200	2,605,926	2,700,200
Supported Living Services						
Permanent Full-Time Positions GF	70	70	70	70	70	70
General Fund						
Personal Services	3,484,756	3,582,457	3,595,097	3,764,443	3,595,097	3,764,443
Other Expenses	65,090	61,334	61,370	61,370	61,370	61,370
014 Pilot Programs for Client Services	33,861	34,143	34,826	35,522	34,826	35,522
027 Clinical Services	2,941	3,351	3,418	3,486	3,418	3,486
032 Temporary Support Services	70	70	71	73	71	73
Grant Payments - Other Than Towns						
Rent Subsidy Program	1,770,808	1,927,733	1,926,127	1,980,836	1,960,010	2,075,902
Family Placements	93,109	95,219	95,309	97,215	95,309	97,215
Emergency Placements	161,382	164,926	165,012	168,312	165,012	168,312
Community Residential Services	20,276,399	22,322,306	23,025,633	24,094,154	23,586,470	25,654,968
Total - General Fund	25,888,417	28,191,539	28,906,863	30,205,411	29,501,583	31,861,291

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
State Management						
Permanent Full-Time Positions GF /OF	100/2	100/2	101/2	100/2	101/2	100/2
General Fund						
Personal Services	5,329,331	6,066,559	6,116,405	6,346,075	6,116,405	6,346,075
Other Expenses	846,540	1,629,203	3,769,314	3,801,122	3,095,113	2,571,745
Equipment	2,000	2,000	1,000	1,000	1,000	1,000
036 Dental Services	89,993	0	0	0	0	0
039 Workers' Compensation Claims	2,568	2,590	2,590	2,590	2,590	2,590
050 Year 2000 Conversion	0	469,670	0	0	0	0
Total - General Fund	6,270,432	8,170,022	9,889,309	10,150,787	9,215,108	8,921,410
Federal Contributions						
Development Disabilities Basic Support	608,886	637,000	637,000	637,000	637,000	637,000
Social Services Block Grant	21,880	60,040	60,040	60,040	60,040	60,040
Total - Federal Contributions	630,766	697,040	697,040	697,040	697,040	697,040
Additional Funds Available						
Private Contributions	635,738	463,155	125,498	50,450	125,498	50,450
Total - All Funds	7,536,936	9,330,217	10,711,847	10,898,277	10,037,646	9,668,900
Regional Management						
Permanent Full-Time Positions GF	257	257	244	224	258	259
General Fund						
Personal Services	12,306,087	12,615,777	14,725,070	14,556,812	14,965,715	15,667,156
Other Expenses	4,942,283	4,536,532	4,554,352	4,554,352	4,830,148	4,253,511
039 Workers' Compensation Claims	14,792	12,759	12,759	12,759	12,759	12,759
Total - General Fund	17,263,162	17,165,068	19,292,181	19,123,923	19,808,622	19,933,426
Additional Funds Available						
Private Contributions	55,125	25,000	25,000	25,000	25,000	25,000
Total - All Funds	17,318,287	17,190,068	19,317,181	19,148,923	19,833,622	19,958,426
Less: Turnover - Personal Services - GF	0	0	-7,188,700	-7,188,700	-7,188,700	-7,188,700
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
608 Rent Subsidy Program	2,127,708	2,306,183	2,318,021	2,380,568	2,351,904	2,475,634
612 Respite Care	1,473,384	1,667,641	1,763,497	1,798,767	1,928,347	2,138,967
616 Family Reunion Program	126,640	140,000	142,800	145,656	142,800	145,656
617 Employment Opportunities and Day Services	79,930,550	86,283,259	93,543,575	99,470,653	94,397,772	100,720,397
618 Family Placements	1,649,838	1,687,468	1,721,217	1,755,641	1,721,217	1,755,641
619 Emergency Placements	3,263,372	3,334,322	3,401,008	3,469,029	3,401,008	3,469,029
620 Community Residential Services	169,543,625	184,067,334	197,542,048	206,478,339	204,814,505	219,712,034
621 Pilot Program for Cooperative Placements	0	750,000	765,000	780,300	765,000	780,300
EQUIPMENT						
005 Equipment	2,000	2,000	1,000	1,000	1,000	1,000
Agency Grand Total	549,458,288	590,719,761	617,215,104	645,700,339	624,075,574	656,191,059

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	4,599	579,735,100	4,599	579,735,100	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	1	5,283,037	1	19,312,299	0	0	0	0
Other Expenses	0	583,117	0	1,047,687	0	0	0	0
Equipment	0	6,334,880	0	5,504,960	0	0	0	0
Other Current Expenses	0	1,026,468	0	1,995,421	0	0	0	0
Grant Payments - Other Than Towns	0	8,575,626	0	16,688,777	0	0	0	0
Total - General Fund	1	21,803,128	1	44,549,144	0	0	0	0

Enhance Personal Services Due to Projected Deficiency - (B)

-(G) The Department of Mental Retardation is projecting a \$5,200,000 deficiency in the Personal Services account in FY 99. The department has been experiencing delays in filling positions vacated due to the Early Retirement Incentive Program (ERIP). As a result of the delays, the overtime costs have exceeded the budgeted levels. Of the total projected deficiency, \$4 million is estimated to result from unbudgeted overtime costs at Southbury Training School (STS). The department has been upgrading services at STS, which as a result increases demand on Personal

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Services resources. It is anticipated that the Personal Services holdback will be released to the department, thereby reducing the projected shortfall to \$5.2 million.

-(C) It is anticipated that the Department of Mental Retardation will experience a \$5,200,000 deficiency in the Personal Services account in FY 00. The department has been experiencing delays in filling positions vacated due to the Early Retirement Incentive Program (ERIP). As a result of the delays, the overtime costs have exceeded the budgeted levels. Of the total projected deficiency, \$4 million is estimated to result from Southbury Training School (STS). The department has been upgrading services at STS, which as a result increases demand on Personal Services resources.

It is also anticipated that the Other Expense (OE) account will experience a shortfall of approximately \$1.9 million. A factor in the shortfall is the continued Southbury Training School (STS) litigation costs that are exceeding budgeted levels. Another factor in the OE shortfall is the enhanced care at STS that has also resulted in an estimated \$200,000 shortfall in the Clinical Services account.

It is anticipated that the department has available approximately \$2.3 million in the Community Residential Services, \$2 million in the Employment Opportunities and Day Services, and \$500,000 in the Workers' Compensation Claims accounts which can be transferred to help offset the above-mentioned shortfalls. The funds are primarily attributed to a delay in implementation of new community placements. Transfer of these funds and the anticipated release of the Personal Services (\$2.3 million) and Other Expense (\$952,133) holdbacks will result in a projected department shortfall of \$2.6 million.

Based upon the Appropriation Committee action on 4/13/99, \$5.2 million has been included within the Deficiency Bill.

Reduce Funding Due to Consolidating Administrative Services - (B)

-(G) A reduction in funding in the amount of \$291,214 in FY 00 and \$1,287,335 in FY 01 is recommended to reflect the consolidation of the Department of Mental Retardation's administrative and support functions. A reduction of 14 positions in FY 00 and 35 positions in FY 01 is recommended to reflect the consolidation. This centralization will reduce the department's current five-region structure to a recommended three.

-(C) Continued funding is provided to reflect that the department not consolidate and centralize administration and support functions. The current five region structure will be maintained.

Personal Services	-14	-291,214	-35	-1,287,335	14	291,214	35	1,287,335
Total - General Fund	-14	-291,214	-35	-1,287,335	14	291,214	35	1,287,335

Expenditure Update/Personal Services - (B)

-(C) A reduction in funding of \$600,000 in FY 00 and \$2,100,000 in FY 01 is provided in the Personal Services account to reflect anticipated savings in overtime.

cc

Personal Services	0	0	0	0	0	-600,000	0	-2,100,000
Total - General Fund	0	0	0	0	0	-600,000	0	-2,100,000

Provide for Position to Enhance Revenue - (B)

In FY 98 the Medicaid billing on 500 cases was rejected due to eligibility questions. The value of these cases totaled over \$4.75 million, or \$2.38 million in lost federal reimbursement.

-(G) Funding in the amount of \$50,923 in FY 00 is recommended to reflect costs associated with one full time Reimbursement Analyst position assigned to investigate cases that get rejected from Medicaid billing. It is estimated that 50% of these cases upon review could qualify for federal reimbursement resulting in \$1,250,000 in revenue for FY 00. A reduction in funding of \$1,000 is recommended in FY 01 to reflect more accurately second year costs to support this position.

rc

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(C)Same as Governor rc								
Personal Services	1	47,923	1	47,923	0	0	0	0
Other Expenses	0	3,000	0	2,000	0	0	0	0
Total - General Fund	1	50,923	1	49,923	0	0	0	0

Reallocate Funding for Positions - (B)

-(G) Funding in the amount of \$144,720 in FY 00 and FY 01 is recommended to be transferred from the Early Connections, Community Temporary Support Services, and Community Respite Care Program accounts to the Personal Services account to consolidate funding of personnel related costs.

-(C)Same as Governor

Personal Services	0	144,720	0	144,720	0	0	0	0
Early Intervention	0	-30,520	0	-30,520	0	0	0	0
Community Temporary Support Services	0	-35,000	0	-35,000	0	0	0	0
Community Respite Care Programs	0	-79,200	0	-79,200	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Enhance Services at Southbury Training School/Increase Certification of ICF/MR Beds - (B)

Currently, there are 616 beds at Southbury Training School (STS) that are certified intermediate care facilities for the mentally retarded (ICF/MR) and therefore receive federal reimbursement under Medicaid. Section 38 of PA 97-8 limits the number of ICF/MR beds at STS to 616 through June of 1999. The court appointed Special Master assigned to Southbury Training School (STS), as a result of litigation, has made several recommendations to the court regarding operations at the facility. Currently, the Department of Mental Retardation is in the process of upgrading services to the additional 98 beds at STS to levels that correspond to those 616 beds that are certified ICF/MR.

-(G) Funding in the amount of \$4,127,920 in FY 00 and \$4,103,952 in FY 01 is recommended to provide corresponding care to clients at STS. The funding includes increased personal services, operating, and clinical service costs in addition to enhanced day programs for clients at STS. A second year reduction of 20 positions is recommended to reflect declining population. The governor recommends that the limitation on the number of certified beds at STS be allowed to expire so that the additional beds can be certified as of 7/1/99. Revenue generated from the certification of the additional beds is estimated at \$9.5 million in FY 00 and \$9.6 million in FY 01.

rc

-(C) Funding in the amount of \$3,500,000 in FY 00 and FY 01 is provided to enhance care to clients at STS. The funding shall support the certification of an additional 98 beds at STS ICF/MR. The corresponding care provided includes increased personal services, clinical services and enhanced day programs for clients at STS. A second year reduction of 20 positions is provided to reflect declining population. Revenue generated from the certification of the additional beds is estimated at \$9.5 million in FY 00 and \$9.6 million in FY 01.

rc ep cc

Personal Services	0	3,289,232	-20	3,265,264	0	-627,920	0	-603,952
Other Expenses	0	338,688	0	338,688	0	0	0	0
Clinical Services	0	100,000	0	100,000	0	0	0	0
Employment Opportunities and Day Services	0	400,000	0	400,000	0	0	0	0
Total - General Fund	0	4,127,920	-20	4,103,952	0	-627,920	0	-603,952

Enhance Funding for Computer Services/Telecommunications Savings - (B)

-(G) Funding in the amount of \$2,468,320 in FY 00 and \$2,538,640 in FY 01 is recommended to provide enhanced computer training, annual maintenance and support. As a result of a telecommunication service savings, a reduction of \$62,000 is recommended.

-(C) Funding of \$1,851,305 in FY 00 and FY 01 is provided to enhance computer training, annual maintenance and support.

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

As a result of a telecommunication service savings, a reduction of \$62,000 is provided.
cc

Other Expenses	0	2,406,320	0	2,476,640	0	-617,015	0	-687,335
Total - General Fund	0	2,406,320	0	2,476,640	0	-617,015	0	-687,335

Expenditure Update/Other Expense - (B)

-(C) A reduction in funding, in the amount of \$674,626 in FY 00 and \$3,351,663 in FY 01, is provided in the Other Expenses account to reflect anticipated cost savings efforts to be implemented by the department.
cc

Other Expenses	0	0	0	0	0	-674,626	0	-3,351,663
Total - General Fund	0	0	0	0	0	-674,626	0	-3,351,663

Enhance Funding for the Connecticut Special Olympics - (B)

The Connecticut Special Olympics provides competitive experience through training and participation in sports for individuals with mental retardation in Connecticut.
-(C) Funding of \$65,000 in FY 00 and FY 01 is provided to the Department of Mental Retardation for the purpose of enhancing the existing contract with the Connecticut Special Olympics.
cc

Other Expenses	0	0	0	0	0	65,000	0	65,000
Total - General Fund	0	0	0	0	0	65,000	0	65,000

Fund Operational Equipment Items from the Bond Funds - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.
-(G) Funding for various items is removed from the General Fund and is to be provided by the CEPF (Bond Funds).
-(C) Funding of \$5,912,450 in FY 00 and \$5,073,330 in FY 01 is removed from the General Fund and is to be provided by the CEPF (Bond Funds). An additional funding of \$423,430 in FY 00 and \$432,630 in FY 01 is transferred from the Equipment account to the Other Expenses account to fund computer equipment with a unit cost of less than \$1,000.
cc

Other Expenses	0	0	0	0	0	423,430	0	432,630
Equipment	0	-6,335,880	0	-5,505,960	0	0	0	0
Total - General Fund	0	-6,335,880	0	-5,505,960	0	423,430	0	432,630

Eliminate One-Time Early Intervention Study - (B)

Funding in the amount of \$150,000 was provided in FY 99 to evaluate the treatment and effectiveness of early intervention services.
-(G) A reduction of \$150,000 is recommended in FY 00 and FY 01 to reflect the elimination of one-time funding for the Early Intervention Study.
-(C) Funding of \$150,000 is provided in FY 00 and FY 01 for the continuation of the Early Intervention Study. As was initial intent, this is an ongoing longitudinal study to evaluate the treatment and effectiveness of early intervention services. The evaluation will continue to examine the relationship between cost and child/families outcomes, service intensity and the identification of the most effective services. In order to provide a complete evaluation, the providers of early intervention services in the Birth-to-Three system will collect ongoing developmental data. The study shall continue to be conducted by the University of Connecticut (Uconn) Division of Children and Family Studies (as a continuation of their findings in FY 99). The Department of Mental Retardation shall execute a memorandum of understanding with UConn 30 days prior to the beginning of the study period. This study period shall commence no later than July 1, 1999.

Early Intervention	0	-150,000	0	-150,000	0	150,000	0	150,000
Total - General Fund	0	-150,000	0	-150,000	0	150,000	0	150,000

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Enhance Funding for the Birth-to-Three Program - (B)								
-(C) Funding of \$250,000 in FY 00 and \$505,000 in FY 01 is provided for a 2% increase for direct service providers in the Birth-to-Three program.								
cc								
Early Intervention	0	0	0	0	0	250,000	0	505,000
Total - General Fund	0	0	0	0	0	250,000	0	505,000

Reduce Workers' Compensation Due to Recalculation - (B)

-(G) A reduction in the amount of \$500,000 in FY 00 and FY 01 is recommended to reflect continued savings in the Workers' Compensation Claims account.

-(C) A reduction of \$625,000 in FY 00 and FY 01 is provided to reflect continued savings in the Worker's Compensation Claims account.

Workers' Compensation Claims	0	-500,000	0	-500,000	0	-125,000	0	-125,000
Total - General Fund	0	-500,000	0	-500,000	0	-125,000	0	-125,000

Reallocate Funding for Respite Services - (B)

-(G) Funding in the amount of \$62,500 in FY 00 and FY 01 is reallocated to the Respite Services account from the Community Residential Services account to more accurately reflect the associated costs resulting from respite services received by Community Training Homes providers.

-(C) Same as Governor

Respite Care	0	62,500	0	62,500	0	0	0	0
Community Residential Services	0	-62,500	0	-62,500	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Enhance Day Programs for High School Graduates - (B)

Each year over 200 Department of Mental Retardation clients living at home complete special education programs located in and operated by their local education agency. Upon completion of high school these individuals become in need of a day program. Placement in a community-based setting provides them with the opportunity to perform work in integrated settings and pursue skill building and community activities.

-(G) Funding in the amount of \$1,377,625 in FY 00 is recommended to support day programs for an estimated 214 individuals who will be graduating from high school in June of 1999. Funding in the amount of \$4,215,534 in FY 01 is recommended to support day programs for individuals who will be graduating in June of 2000 in addition to the annualized costs of FY 00 funding. Costs associated with the day programs are funded for an average of six months the first year and annually thereafter. Federal reimbursement generated as a result of these day services is estimated at \$688,812 in FY 00 and \$2.1 million in FY 01.

ep

-(C) Same as Governor

ep

Employment Opportunities and Day Services	0	1,377,625	0	4,215,534	0	0	0	0
Total - General Fund	0	1,377,625	0	4,215,534	0	0	0	0

Enhance Community Placements for Southbury Training School Residents - (B)

-(G) Funding in the amount of \$2,119,717 in FY 00 and FY 01 is recommended to provide residential and day services in the community to 14 clients currently residing at Southbury Training School.

-(C) Same as Governor

Employment Opportunities and Day Services	0	346,400	0	346,400	0	0	0	0
Community Residential Services	0	1,773,317	0	1,773,317	0	0	0	0
Total - General Fund	0	2,119,717	0	2,119,717	0	0	0	0

BUDGET CHANGES

	Governor's FY 00	Governor's FY 01	Leg. Change 99-00	Leg. Change 00-01
	Pos.	Amount	Pos.	Amount

Increase Funding to Reduce the Waiting List - (B)

As of March 1999, there are 1,443 individuals waiting for residential services. Of this total 51 are classified as emergencies needing immediate placement. An additional 459 (priority 1) require services within the next twelve months and 323 (priority 2) within 24 months. The remaining 612 requests for service (priority 3) require services within three years. There is also a day services waiting list consisting of 137 adults.

-(G) Funding in the amount of \$2,271,653 in FY 00 and \$4,544,385 in FY 01 is recommended to provide residential and day services to individuals on the waiting list. Funding recommended will support 25 day placements each year. In addition, 60 residential placements are recommended for each year. This includes 34 group home, 11 community training home and 15 supported living placements. Funding for the room and board component of the group home placements has been recommended in the Department of Social Services' budget. Federal reimbursement generated as a result of residential and day services funding is estimated at \$1.1 million in FY 00 and \$2.2 million in FY 01.

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-(C) Funding of \$8,110,740 in FY 00 and \$16,927,065 in FY 01 is provided for residential and day services to individuals living at home with their families that are on the waiting list.

Of the total wait list funding, \$7,408,815 provided in FY 00 and \$15,387,165 in FY 01 will support the following residential service placements: 1) 170 group home placements (start-up costs are included); 2) 75 community training home placements; 3) individualized supports for 110 on the wait list; and 4) supported living services to 95 individuals.

Funding of \$537,075 in FY 00 and \$1,199,700 in FY 01 is provided to support various employment opportunities and day support options for 95 individuals waiting for day services.

Also included in the wait list funding is \$164,850 in FY 00 and \$340,200 in FY 01 to support respite grants for 135 families who have individuals living at home with mental retardation.

Placements and services provided to individuals on the wait list will be phased-in over the two-year period. FY 01 funding includes the annualization of FY 00 costs.

Funding for the room and board component of the group home placements has been provided in the Department of Social Services' budget.

Federal reimbursement generated as a result of the services provided to individuals on the wait list is estimated at \$4 million in FY 00 and \$8.5 million in FY 01.

The Department of Mental Retardation will submit quarterly reports, reflecting progress in providing placements/services during FY 00 and FY 01 to individuals on the wait list. The report will identify the number of individuals, type of placement/service, type of residential setting placed from, cost associated with each placement for each fiscal year and funding source (i.e., wait list funding, existing vacancy). The report will include all individuals on the waiting list that were placed/served during this time. Total funding appropriated for the wait list shall be identified with the associated placements. Also included will be those individuals that were not on the wait list, but received placements during FY 00 and FY 01.

The reports shall be submitted with a copy to the Joint Standing Committees on Public Health and Appropriations and the Office of Fiscal Analysis.

A final update to the Department of Mental Retardation's FY 98 and FY 99 Wait List Report shall be available no later than July 30, 1999, with a copy submitted to the Joint Standing Committees on Public Health and

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Appropriations and the Office of Fiscal Analysis. rc ep cc								
Rent Subsidy Program	0	16,517	0	33,034	0	33,883	0	95,066
Respite Care	0	0	0	0	0	164,850	0	340,200
Employment Opportunities and Day Services	0	279,000	0	558,000	0	258,075	0	641,700
Community Residential Services	0	1,976,136	0	3,953,351	0	5,382,279	0	11,305,714
Total - General Fund	0	2,271,653	0	4,544,385	0	5,839,087	0	12,382,680

Expenditure Updates Incorporate Annualization - (B)

-(G) Funding in the amount of \$2,040,651 in FY 00 and FY 01 is recommended to reflect the annual costs associated with day and residential services provided in FY 99. Additional funding of \$488,057 in FY 01 is recommended to reflect the annual costs associated with day and residential services provided in FY 00.

-(C) Same as Governor

Employment Opportunities and Day Services	0	636,165	0	707,175	0	0	0	0
Community Residential Services	0	1,404,486	0	1,821,533	0	0	0	0
Total - General Fund	0	2,040,651	0	2,528,708	0	0	0	0

Increase Funding for Age-Outs - (B)

In accordance with interagency agreements, the Department of Mental Retardation is responsible for developing residential and day services for individuals who turn 21 and are in placements funded by either the Department of Children and Families or Local Education Authorities.

-(G) Funding in the amount of \$3,463,485 is recommended in FY 00 and \$6,997,115 in FY 01 for both day and residential services for these placements.

-(C) Same as Governor

Employment Opportunities and Day Services	0	899,094	0	1,799,094	0	0	0	0
Community Residential Services	0	2,564,391	0	5,198,021	0	0	0	0
Total - General Fund	0	3,463,485	0	6,997,115	0	0	0	0

Transfer Funding from DSS for ICF/MR Conversion - (B)

The Department of Social Services (DSS) currently funds privately operated intermediate care facilities for the mentally retarded (ICF/MR) and therefore, receives federal reimbursement under Medicaid.

-(C) A transfer of funds, in the amount of \$2,486,300 in FY 00 and \$2,536,025 in FY 01, is provided from DSS to the Department of Mental Retardation for the conversion of 3 ICF/MR group homes to community living arrangements (CLA's). Converting three of these group homes into CLA's would allow for reimbursement under the Home and Community Based Waiver (under Medicaid) for both day and residential services. This conversion will allow Community Systems, Incorporated (the private provider) to support three additional DMR clients in a supported living setting at no additional cost to the department.

Employment Opportunities and Day Services	0	0	0	0	0	596,122	0	608,044
Community Residential Services	0	0	0	0	0	1,890,178	0	1,927,981
Total - General Fund	0	0	0	0	0	2,486,300	0	2,536,025

Enhance Revenue by Amending the Home and Community Based Waiver - (B)

There are approximately 1,460 Department of Mental Retardation clients living at home whose day services qualify for federal reimbursement under the existing terms of the Home and Community Based (Medicaid) Waiver. Currently, the costs of these services cannot be claimed because of the existing client cap on the waiver.

-(G) It is recommended that the state amend the existing Home and Community Based Waiver to allow for inclusion of the existing clients. This will result in approximately \$12.9 million in increased federal revenue for FY 00 and FY 01.

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BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(C)Same as Governor
rc

Community Respite Care Program - (B)

The Community Respite Care Program was established as a way of providing respite care job training and experience for recipients of public assistance (the current state public assistance program is Temporary Family Assistance - TFA). The public assistance recipients after completing a training program (provided by Department of Mental Retardation contracted private providers) provide in-home respite care to families with individuals living at home who are department clients. Currently, the private providers that run the regional programs receive referrals through the Department of Labor (the Jobs First Employment program) who are TFA recipients. As the Jobs First program has developed, the number of referrals to the Community Respite Care program has been limited for various programmatic reasons.

-(C) It is the committee's intent that individuals eligible under the Community Respite Care program to receive training and provide in-home respite care to families with individuals living at home who are department clients, be expanded to include not only TFA recipients, but also people registered with the CT Department of Labor who are not TFA recipients, and other individuals who would benefit from a training and employment program and as a result provide essential respite care. Priority would be given to TFA recipients and other DOL referrals. This in no way changes the existing structure of the respite program, only allows the program to function to the fullest capacity by enhancing the available work force that would be trained and in return provide the in-home respite care to families in need.

Expenditure Update/Eliminate Inflationary Increase - (B)

-(G) A reduction in funding is recommended to reflect the governor's proposal to eliminate the inflationary increase.

-(C)Same as Governor

Other Expenses	0	-540,854	0	-1,042,936	0	0	0	0
Human Resource Development	0	-11,618	0	-22,388	0	0	0	0
Workers' Compensation Claims	0	-291,578	0	-561,871	0	0	0	0
Total - General Fund	0	-844,050	0	-1,627,195	0	0	0	0

Expenditure Update/Reduce Inflationary Increase - (B)

-(G) A reduction in funding is recommended to reflect the governor's proposal to reduce the inflation increase.

-(C)Same as Governor

Family Support Grants	0	-9,708	0	-16,940	0	0	0	0
Pilot Programs for Client Services	0	-20,588	0	-35,843	0	0	0	0
Clinical Services	0	-130,654	0	-261,433	0	0	0	0
Early Intervention	0	-125,396	0	-218,100	0	0	0	0
Temporary Support Services	0	-2,007	0	-3,508	0	0	0	0
Community Temporary Support Services	0	-1,000	0	-1,495	0	0	0	0
Community Respite Care Programs	0	-4,000	0	-6,409	0	0	0	0
Rent Subsidy Program	0	-22,661	0	-39,649	0	0	0	0
Respite Care	0	-16,678	0	-29,477	0	0	0	0
Family Reunion Program	0	-1,400	0	-2,437	0	0	0	0
Employment Opportunities and Day Services	0	-884,720	0	-1,552,313	0	0	0	0
Family Placements	0	-16,875	0	-29,378	0	0	0	0
Emergency Placements	0	-33,344	0	-58,051	0	0	0	0
Community Residential Services	0	-1,875,366	0	-3,297,881	0	0	0	0
Pilot Program for Cooperative Placements	0	-7,500	0	-13,050	0	0	0	0
Total - General Fund	0	-3,151,897	0	-5,565,964	0	0	0	0

Budget Totals - GF	4,587	608,123,481	4,546	636,683,764	14	6,860,470	35	10,490,720
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Department of Mental Health and Addiction Services 4400

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	3,469	3,496	3,495	3,495	3,495	3,495
Others Equated to Full-Time	659	200	196	196	196	196
Additional Funds Available						
Permanent Full-Time	48	45	44	43	44	43
Others Equated to Full-Time	4	3	3	2	3	2
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	49,158,489	63,559,658	76,511,919	88,455,835	73,217,088	81,838,661
002 Other Expenses	7,277,651	9,662,171	9,679,311	9,839,582	9,619,311	9,654,182
005 Equipment	10,000	10,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	64,389,592	90,139,351	92,919,013	98,709,317	94,969,013	99,657,967
6XX Grant Payments - Other Than Towns	93,178,956	99,614,571	105,083,877	107,154,556	109,295,877	112,216,556
Agency Total - General Fund	214,014,688	262,985,751	284,195,120	304,160,290	287,102,289	303,368,366
Additional Funds Available						
Bond Funds	670,169	634,525	0	0	0	0
Pending Receipts	407	1,438	1,500	1,500	1,500	1,500
Private Contributions	2,456,225	2,346,672	2,319,318	2,377,553	2,319,318	2,377,553
Federal Contributions	30,148,364	36,726,637	29,267,206	27,486,226	29,267,206	27,486,226
Agency Grand Total	247,289,853	302,695,023	315,783,144	334,025,569	318,690,313	333,233,645
BUDGET BY PROGRAM						
Substance Abuse Services						
Permanent Full-Time Positions GF	10	10	10	10	10	10
General Fund						
Personal Services	500,757	630,514	515,038	544,532	515,038	544,532
Other Expenses	265,518	359,166	260,740	261,495	260,740	261,495
030 Connecticut Mental Health Center	357,748	1,319,352	365,800	373,116	365,800	373,116
032 Professional Services	724,161	816,281	613,816	637,593	1,213,816	1,237,593
036 Substance Abuse Treatment Programs	20,315	20,868	0	0	0	0
040 Eastern Region	1,498,806	1,731,467	0	0	0	0
Grant Payments - Other Than Towns						
Grants for Substance Abuse Services	18,845,734	22,879,628	26,648,095	27,150,059	24,948,095	25,800,059
Grants for Vocational Services	393,614	404,271	0	0	0	0
Total - General Fund	22,606,653	28,161,547	28,403,489	28,966,795	27,303,489	28,216,795
Federal Contributions						
Miscellaneous Programs	589,375	0	0	0	0	0
Resident Drug Treatment-Pregnant	553,036	151,689	0	0	0	0
Resident Treatmt- Women/Children	894,340	190,287	0	0	0	0
MH Planning & Demonstration Proj	1,833,097	96,298	13,986	0	13,986	0
Social Services Block Grant	2,469,081	1,227,973	1,225,775	1,225,775	1,225,775	1,225,775
Alcohol Research Center Grnts	96,709	0	0	0	0	0
Critical Populations Model Pgm	10,724	0	0	0	0	0
Capacity Expansion Program	111,994	0	0	0	0	0
Prevent & Treat Substance Abuse	14,789,862	7,862,742	6,601,925	6,601,925	6,601,925	6,601,925
Total - Federal Contributions	21,348,218	9,528,989	7,841,686	7,827,700	7,841,686	7,827,700
Additional Funds Available						
Bond Funds	6,097	0	0	0	0	0
Total - All Funds	43,960,968	37,690,536	36,245,175	36,794,495	35,145,175	36,044,495
Mental Health Services						
Permanent Full-Time Positions GF	418	418	417	417	417	417
General Fund						
Personal Services	26,926,781	29,462,682	28,476,615	30,255,742	28,476,615	30,255,742
Other Expenses	3,669,464	3,682,457	3,691,808	3,708,163	3,691,808	3,708,163

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
022	Managed Service System	817,919	1,424,805	1,111,515	1,133,744	1,111,515	1,133,744
023	Drug Treatment for Schizophrenia	466,063	398,700	454,000	454,000	454,000	454,000
030	Connecticut Mental Health Center	2,647,343	2,349,454	2,706,926	2,761,065	2,706,926	2,761,065
032	Professional Services	413,675	409,135	583,719	595,393	583,719	595,393
042	Special Populations	0	863,441	1,807,623	2,770,290	1,807,623	2,770,290
	Grant Payments - Other Than Towns						
	Grants for Mental Health Services	15,694,946	16,350,612	16,819,946	17,156,345	19,119,946	19,956,345
	Total - General Fund	50,636,191	54,941,286	55,652,152	58,834,742	57,952,152	61,634,742
	Federal Contributions						
	Cooperative Agreeemt Prg-Homeless	64,073	490	490	490	490	490
	Comm Mental Hlth Serv Block Grt	3,079,977	2,436,292	2,436,292	2,436,292	2,436,292	2,436,292
	Total - Federal Contributions	3,144,050	2,436,782	2,436,782	2,436,782	2,436,782	2,436,782
	Additional Funds Available						
	Bond Funds	22,290	27,218	0	0	0	0
	Private Contributions	122,524	122,750	122,800	122,850	122,800	122,850
	Total - Additional Funds Available	144,814	149,968	122,800	122,850	122,800	122,850
	Total - All Funds	53,925,055	57,528,036	58,211,734	61,394,374	60,511,734	64,194,374
	Long Term Care and Shelters						
	General Fund						
	Grant Payments - Other Than Towns						
	Grants for Substance Abuse Services	1,332,263	1,508,547	1,675,665	1,709,178	2,425,665	2,459,178
	Federal Contributions						
	Social Services Block Grant	0	865,369	865,369	865,369	865,369	865,369
	Prevent & Treat Substance Abuse	0	219,292	200,162	200,162	200,162	200,162
	Total - Federal Contributions	0	1,084,661	1,065,531	1,065,531	1,065,531	1,065,531
	Total - All Funds	1,332,263	2,593,208	2,741,196	2,774,709	3,491,196	3,524,709
	Residential Support Services						
	Permanent Full-Time Positions GF	149	153	153	153	153	153
	General Fund						
	Personal Services	5,631,397	6,140,733	9,139,733	9,710,426	9,139,733	9,710,426
	Other Expenses	211,961	215,309	462,344	463,648	462,344	463,648
011	Corporation for Supportive Housing	76,717	89,958	97,449	99,398	97,449	99,398
022	Managed Service System	4,460,536	4,860,851	4,883,048	4,980,709	4,883,048	4,980,709
042	Special Populations	0	2,048,193	4,088,369	6,227,369	4,088,369	6,227,369
048	Homeless Services	0	0	0	0	1,000,000	1,000,000
	Grant Payments - Other Than Towns						
	Grants for Mental Health Services	25,007,689	25,150,931	26,224,103	26,748,585	29,086,103	29,610,585
	Total - General Fund	35,388,300	38,505,975	44,895,046	48,230,135	48,757,046	52,092,135
	Federal Contributions						
	Supportive Housing Program	1,456,602	1,562,888	0	0	0	0
	Shelter Plus Care	2,722,364	3,293,569	3,392,374	2,911,675	3,392,374	2,911,675
	MH Planning & Demonstration Proj	0	151,539	22,009	0	22,009	0
	Social Services Block Grant	0	109,418	109,418	109,418	109,418	109,418
	Comm Mental Hlth Serv Block Grt	0	293,716	293,716	293,716	293,716	293,716
	Total - Federal Contributions	4,178,966	5,411,130	3,817,517	3,314,809	3,817,517	3,314,809
	Total - All Funds	39,567,266	43,917,105	48,712,563	51,544,944	52,574,563	55,406,944
	Case Management						
	Permanent Full-Time Positions GF /OF	491/7	491/7	491/7	491/7	491/7	491/7
	General Fund						
	Personal Services	22,116,541	23,996,664	26,380,147	28,066,190	26,380,147	28,066,190
	Other Expenses	2,212,506	2,641,249	3,040,115	3,014,895	3,040,115	3,014,895
011	Corporation for Supportive Housing	874,843	952,094	965,444	984,753	965,444	984,753
022	Managed Service System	1,215,681	1,509,654	1,645,448	1,678,357	1,645,448	1,678,357
023	Drug Treatment for Schizophrenia	0	0	15,000	15,000	15,000	15,000
030	Connecticut Mental Health Center	500,849	0	512,122	522,364	512,122	522,364
031	Capitol Region Mental Health Center	334,627	363,781	363,781	363,781	363,781	363,781
032	Professional Services	32,282	254,348	71,453	72,882	71,453	72,882
	Grant Payments - Other Than Towns						
	Grants for Mental Health Services	13,071,819	13,941,557	13,864,978	14,142,278	13,864,978	14,142,278
	Total - General Fund	40,359,148	43,659,347	46,858,488	48,860,500	46,858,488	48,860,500
	Federal Contributions						
	MH Planning & Demonstration Proj	0	1,196,421	190,184	0	190,184	0
	Cooperative Agreeemt Prg-Homeless	0	45,873	45,873	45,873	45,873	45,873
	Transition From Homelessness	300,000	261,830	261,830	261,830	261,830	261,830
	Social Services Block Grant	0	276,342	276,342	276,342	276,342	276,342
	HIV Care Formula Grants	17,500	0	0	0	0	0
	Comm Mental Hlth Serv Block Grt	0	412,228	412,228	412,228	412,228	412,228
	Total - Federal Contributions	317,500	2,192,694	1,186,457	996,273	1,186,457	996,273
	Additional Funds Available						
	Bond Funds	38,293	213,090	0	0	0	0
	Private Contributions	54,293	47,742	7,000	7,000	7,000	7,000
	Total - Additional Funds Available	92,586	260,832	7,000	7,000	7,000	7,000
	Total - All Funds	40,769,234	46,112,873	48,051,945	49,863,773	48,051,945	49,863,773
	Social and Vocational Rehabilitation						
	Permanent Full-Time Positions GF	59	59	59	59	59	59
	General Fund						
	Personal Services	1,822,265	1,763,074	2,842,383	3,028,097	2,842,383	3,028,097

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
022 Other Expenses	343,061	262,712	344,621	345,734	344,621	345,734
042 Managed Service System	398,777	1,016,713	595,837	607,754	595,837	607,754
042 Special Populations	0	0	276,278	418,878	276,278	418,878
Grant Payments - Other Than Towns						
Grants for Mental Health Services	8,262,752	8,464,336	8,671,174	8,844,597	8,671,174	8,844,597
Employment Opportunities	8,685,320	8,906,219	9,084,343	9,266,030	9,084,343	9,266,030
Total - General Fund	19,512,175	20,413,054	21,814,636	22,511,090	21,814,636	22,511,090
Federal Contributions						
MH Planning & Demonstration Proj	0	426,865	61,995	0	61,995	0
Transition From Homelessness	0	38,170	38,170	38,170	38,170	38,170
Comm Mental Hlth Serv Block Grt	0	98,803	98,803	98,803	98,803	98,803
Total - Federal Contributions	0	563,838	198,968	136,973	198,968	136,973
Additional Funds Available						
Private Contributions	289,907	359,679	359,679	359,679	359,679	359,679
Total - All Funds	19,802,082	21,336,571	22,373,283	23,007,742	22,373,283	23,007,742
Mental Health Inpatient Services						
Permanent Full-Time Positions GF /OF	978/2	1,000/2	1,000/2	1,000/2	1,000/2	1,000/2
General Fund						
Personal Services	47,815,777	51,289,026	59,561,667	63,016,211	56,266,836	56,399,037
Other Expenses	6,695,511	6,648,487	7,131,205	7,172,468	7,071,205	6,987,068
023 Drug Treatment for Schizophrenia	978,010	959,212	1,003,695	1,003,695	978,695	928,020
029 Legal Services	397,200	412,062	420,303	428,709	420,303	428,709
030 Connecticut Mental Health Center	2,003,394	871,472	2,048,484	2,089,454	2,048,484	2,089,454
032 Professional Services	1,655,513	2,292,189	2,030,078	2,070,680	2,005,078	1,995,005
040 Eastern Region	318,905	408,400	0	0	0	0
Total - General Fund	59,864,310	62,880,848	72,195,432	75,781,217	68,790,601	68,827,293
Federal Contributions						
Public Library Services	2,845	3,000	3,000	3,000	3,000	3,000
Cooperative Agreemt Prg-Homeless	0	10,219	10,219	10,219	10,219	10,219
Total - Federal Contributions	2,845	13,219	13,219	13,219	13,219	13,219
Additional Funds Available						
Bond Funds	177,937	47,338	0	0	0	0
Private Contributions	372,752	453,014	388,240	404,000	388,240	404,000
Total - Additional Funds Available	550,689	500,352	388,240	404,000	388,240	404,000
Total - All Funds	60,417,844	63,394,419	72,596,891	76,198,436	69,192,060	69,244,512
Substance Abuse Inpatient Services						
Permanent Full-Time Positions GF	441	441	441	441	441	441
General Fund						
Personal Services	23,997,426	24,607,451	25,776,318	27,283,147	25,776,318	27,283,147
Other Expenses	3,158,657	3,376,225	3,369,335	3,439,834	3,369,335	3,439,834
023 Drug Treatment for Schizophrenia	51,702	0	51,750	51,750	51,750	51,750
032 Professional Services	695,202	801,294	778,742	794,317	778,742	794,317
Total - General Fund	27,902,987	28,784,970	29,976,145	31,569,048	29,976,145	31,569,048
Additional Funds Available						
Bond Funds	107,858	9,707	0	0	0	0
Total - All Funds	28,010,845	28,794,677	29,976,145	31,569,048	29,976,145	31,569,048
Forensic Inpatient Services						
Permanent Full-Time Positions GF	494	495	495	495	495	495
General Fund						
Personal Services	27,109,595	28,455,809	29,399,987	30,944,613	29,399,987	30,944,613
Other Expenses	3,906,506	3,743,353	3,734,285	3,764,780	3,734,285	3,764,780
023 Drug Treatment for Schizophrenia	242,539	458,178	243,750	243,750	243,750	243,750
032 Professional Services	468,483	503,081	549,806	560,802	549,806	560,802
Total - General Fund	31,727,123	33,160,421	33,927,828	35,513,945	33,927,828	35,513,945
Additional Funds Available						
Bond Funds	73,675	0	0	0	0	0
Total - All Funds	31,800,798	33,160,421	33,927,828	35,513,945	33,927,828	35,513,945
Research						
Permanent Full-Time Positions GF	35	35	35	35	35	35
General Fund						
Personal Services	1,957,037	2,105,118	2,037,929	2,161,296	2,037,929	2,161,296
Other Expenses	637,385	720,161	625,990	628,514	625,990	628,514
030 Connecticut Mental Health Center	1,216,347	1,390,224	1,243,723	1,268,597	1,243,723	1,268,597
032 Professional Services	138,321	186,711	173,724	173,198	173,724	177,198
Total - General Fund	3,949,090	4,402,214	4,081,366	4,235,605	4,081,366	4,235,605
Federal Contributions						
Cons Knowledge Dev 7 App	249,662	971,881	497,425	124,210	497,425	124,210
Mental Health Research Grants	447,187	406,822	390,003	187,468	390,003	187,468
Alcohol Research Programs	155,275	164,698	0	0	0	0
Total - Federal Contributions	852,124	1,543,401	887,428	311,678	887,428	311,678
Additional Funds Available						
Private Contributions	155,186	132,148	118,520	118,520	118,520	118,520
Total - All Funds	4,956,400	6,077,763	5,087,314	4,665,803	5,087,314	4,665,803
Substance Abuse Prevention and Intervention						
Permanent Full-Time Positions GF /OF	4/19	4/21	4/21	4/21	4/21	4/21

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
General Fund						
Personal Services	166,802	181,431	173,726	184,885	173,726	184,885
Other Expenses	35,905	62,286	242,947	243,234	242,947	243,234
020 Pre-Trial Drug Education	513,615	1,257,000	1,792,140	1,827,983	1,792,140	1,827,983
021 Pre-Trial Alcohol Education System	1,133,500	1,240,738	1,265,553	1,290,864	1,265,553	1,290,864
034 Regional Action Councils	685,491	755,703	770,817	786,233	770,817	786,233
038 Chronic Gamblers Treatment and Rehabilitation	100,000	100,000	100,000	100,000	100,000	100,000
Grant Payments - Other Than Towns						
Grants for Substance Abuse Services	630,218	754,273	792,662	808,515	792,662	808,515
Governor's Partnership to Protect Connecticut's Workforce	450,000	450,000	459,000	468,180	459,000	468,180
Total - General Fund	3,715,531	4,801,431	5,596,845	5,709,894	5,596,845	5,709,894
Federal Contributions						
Drug Free Schools	135,736	88,740	88,740	88,740	88,740	88,740
Miscellaneous Programs	0	1,443,268	352,111	0	352,111	0
Tuberculosis Control Program	70,177	75,059	78,812	82,753	78,812	82,753
MH Planning & Demonstration Proj	0	4,690	0	0	0	0
Cons Knowledge Dev 7 App	0	2,940,200	2,947,682	2,947,682	2,947,682	2,947,682
Social Services Block Grant	0	29,286	16,375	16,375	16,375	16,375
Hiv/Aids Outrch-Substance Abuser	67,273	0	0	0	0	0
Prevent & Treat Substance Abuse	0	7,747,417	7,030,453	7,030,453	7,030,453	7,030,453
Total - Federal Contributions	273,186	12,328,660	10,514,173	10,166,003	10,514,173	10,166,003
Additional Funds Available						
Private Contributions	1,067,401	1,071,288	1,108,371	1,146,814	1,108,371	1,146,814
Total - All Funds	5,056,118	18,201,379	17,219,389	17,022,711	17,219,389	17,022,711
Mental Health Special Services						
Permanent Full-Time Positions GF	34	34	34	34	34	34
General Fund						
Personal Services	1,680,956	2,065,692	2,286,772	2,432,423	2,286,772	2,432,423
Other Expenses	340,470	281,651	341,973	343,198	341,973	343,198
022 Managed Service System	5,078	5,204	5,346	5,453	5,346	5,453
024 Assessment and Treatment	0	0	2,000,000	3,000,000	1,000,000	1,000,000
030 Connecticut Mental Health Center	143,100	700,806	146,321	149,247	146,321	149,247
032 Professional Services	30,944	83,237	50,516	51,526	50,516	51,526
043 Civil Commitment	0	150,000	0	0	0	0
Grant Payments - Other Than Towns						
Grants for Mental Health Services	334,773	343,599	350,413	357,421	350,413	357,421
Total - General Fund	2,535,321	3,630,189	5,181,341	6,339,268	4,181,341	4,339,268
Consultation, Education and Training						
Permanent Full-Time Positions GF	46	46	46	46	46	46
General Fund						
Personal Services	2,561,136	2,584,074	2,465,414	2,612,270	2,465,414	2,612,270
Other Expenses	403,772	582,642	437,954	440,183	437,954	440,183
022 Managed Service System	375,950	622,545	560,168	571,371	560,168	571,371
030 Connecticut Mental Health Center	286,199	541,256	292,640	298,493	292,640	298,493
032 Professional Services	74,800	11,809	66,430	67,759	66,430	67,759
Grant Payments - Other Than Towns						
Grants for Mental Health Services	10,697	10,991	11,197	11,421	11,197	11,421
Total - General Fund	3,712,554	4,353,317	3,833,803	4,001,497	3,833,803	4,001,497
Federal Contributions						
MH Planning & Demonstration Proj	0	63,076	0	0	0	0
Additional Funds Available						
Bond Funds	5,279	0	0	0	0	0
Private Contributions	53,583	81,201	132,065	132,065	132,065	132,065
Total - Additional Funds Available	58,862	81,201	132,065	132,065	132,065	132,065
Total - All Funds	3,771,416	4,497,594	3,965,868	4,133,562	3,965,868	4,133,562
Management and Support						
Permanent Full-Time Positions GF /OF	280/20	280/15	280/14	280/13	280/14	280/13
General Fund						
Personal Services	8,272,019	11,677,390	13,763,666	14,627,429	13,763,666	14,627,429
Other Expenses	1,986,471	3,686,473	2,595,994	2,613,436	2,595,994	2,613,436
Equipment	10,000	10,000	1,000	1,000	1,000	1,000
022 Managed Service System	56,241	0	83,802	85,478	583,802	585,478
032 Professional Services	2,806	13,319	4,894	4,992	4,894	4,992
039 Workers' Compensation Claims	5,075,015	5,362,523	5,362,523	5,362,523	5,362,523	5,362,523
041 Nursing Home Screening	0	509,387	509,387	509,387	509,387	509,387
Grant Payments - Other Than Towns						
Grants for Mental Health Services	459,131	449,607	482,301	491,947	482,301	491,947
Total - General Fund	15,861,683	21,708,699	22,803,567	23,696,192	23,303,567	24,196,192
Federal Contributions						
Miscellaneous Programs	0	71,701	18,822	0	18,822	0
Resident Drug Treatment-Pregnant	0	2,631	0	0	0	0
Resident Treatmt- Women/Children	0	3,685	0	0	0	0
Grts for Technical Assistance Related to BG	31,475	67,152	0	0	0	0
Alcohol Research Center Grnts	0	79,531	69,365	0	69,365	0
Prevent & Treat Substance Abuse	0	1,335,487	1,217,258	1,217,258	1,217,258	1,217,258

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Total - Federal Contributions	31,475	1,560,187	1,305,445	1,217,258	1,305,445	1,217,258
Additional Funds Available						
Bond Funds	238,740	337,172	0	0	0	0
Pending Receipts	407	1,438	1,500	1,500	1,500	1,500
Private Contributions	340,579	78,850	82,643	86,625	82,643	86,625
Total - Additional Funds Available	579,726	417,460	84,143	88,125	84,143	88,125
Total - All Funds	16,472,884	23,686,346	24,193,155	25,001,575	24,693,155	25,501,575
Diapportionate Share						
General Fund						
Personal Services	-121,400,000	-121,400,000	-121,400,000	-121,400,000	-121,400,000	-121,400,000
Other Expenses	-16,600,000	-16,600,000	-16,600,000	-16,600,000	-16,600,000	-16,600,000
Total - General Fund	-138,000,000	-138,000,000	-138,000,000	-138,000,000	-138,000,000	-138,000,000
General Assistance Managed Care						
Permanent Full-Time Positions GF	7	7	7	7	7	7
General Fund						
Other Expenses	10,463	0	0	0	0	0
022 Managed Service System	222,099	0	233,403	238,072	233,403	238,072
035 General Assistance Managed Care	32,678,796	50,073,906	49,973,390	50,974,538	50,973,390	51,974,538
Total - General Fund	32,911,358	50,073,906	50,206,793	51,212,610	51,206,793	52,212,610
Less: Turnover - Personal Services - GF	0	0	-4,907,476	-5,011,426	-4,907,476	-5,011,426
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Grants for Substance Abuse Services	20,808,215	25,142,448	29,116,422	29,667,752	28,166,422	29,067,752
602 Grants for Vocational Services	393,614	404,271	0	0	0	0
604 Governor's Partnership to Protect Connecticut's Workforce	450,000	450,000	459,000	468,180	459,000	468,180
606 Grants for Mental Health Services	62,841,807	64,711,633	66,424,112	67,752,594	71,586,112	73,414,594
608 Employment Opportunities	8,685,320	8,906,219	9,084,343	9,266,030	9,084,343	9,266,030
EQUIPMENT						
005 Equipment	10,000	10,000	1,000	1,000	1,000	1,000
Agency Grand Total	247,289,853	302,695,023	315,783,144	334,025,569	318,690,313	333,233,645

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	0	256,705,189	0	256,705,189	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	8,884,694	0	17,478,302	0	0	0	0
Other Expenses	0	1,160,433	0	1,746,684	0	0	0	0
Equipment	0	1,736,357	0	1,307,490	0	0	0	0
Other Current Expenses	0	3,327,315	0	6,604,086	0	0	0	0
Grant Payments - Other Than Towns	0	3,598,854	0	7,107,019	0	0	0	0
Total - General Fund	0	18,707,653	0	34,243,581	0	0	0	0

Eliminate Inflationary Increases - (B)

The department was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% in FY 01 as part of its current services request.

-(G) The governor recommends removing the inflationary increases for several accounts.

-(C) Same as Governor

Other Expenses	0	-606,764	0	-1,158,144	0	0	0	0
Drug Treatment for Schizophrenia	0	-78,444	0	-156,774	0	0	0	0
Capitol Region Mental Health Center	0	-16,370	0	-32,716	0	0	0	0
Chronic Gamblers Treatment and Rehabilitation	0	-3,000	0	-5,781	0	0	0	0
Workers' Compensation Claims	0	-160,876	0	-310,008	0	0	0	0
Nursing Home Screening	0	-15,282	0	-29,448	0	0	0	0
Total - General Fund	0	-880,736	0	-1,692,871	0	0	0	0

Reduce Inflationary Increases - (B)

The department was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% in FY 01 as part of its current service request.

-(G) The governor recommends reducing the inflationary increases initially included in the department's current services

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
request to 2%.								
-(C)Same as Governor								
Corporation for Supportive Housing	0	-10,421	0	-18,142	0	0	0	0
Pre-Trial Drug Education	0	-17,570	0	-30,589	0	0	0	0
Pre-Trial Alcohol Education System	0	-12,407	0	-21,601	0	0	0	0
Managed Service System	0	-108,961	0	-176,062	0	0	0	0
Legal Services	0	-4,121	0	-7,174	0	0	0	0
Connecticut Mental Health Center	0	-165,326	0	-340,704	0	0	0	0
Professional Services	0	-134,760	0	-267,012	0	0	0	0
Regional Action Councils	0	-7,557	0	-13,157	0	0	0	0
General Assistance Managed Care	0	-964,085	0	-2,027,780	0	0	0	0
Substance Abuse Treatment Programs	0	-522	0	-483	0	0	0	0
Eastern Region	0	-51,952	0	-48,079	0	0	0	0
Grants for Substance Abuse Services	0	-605,165	0	-1,557,057	0	0	0	0
Grants for Vocational Services	0	-4,043	0	-2,690	0	0	0	0
Governor's Partnership to Protect Connecticut's Workforce	0	-4,500	0	-7,835	0	0	0	0
Grants for Mental Health Services	0	-893,471	0	-1,353,831	0	0	0	0
Employment Opportunities	0	-89,063	0	-182,578	0	0	0	0
Total - General Fund	0	-3,073,924	0	-6,054,774	0	0	0	0

Fund Operational Equipment Items From Bond Funds - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.

-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF.

-(C)Same as Governor

Equipment	0	-1,745,357	0	-1,316,490	0	0	0	0
Total - General Fund	0	-1,745,357	0	-1,316,490	0	0	0	0

Annualize Funding for Special Populations - (B)

During FY 98 the Department of Mental Health and Addiction Services (DMHAS), in conjunction with the Department of Mental Retardation (DMR) and Children and Families (DCF) and the Office of Policy and Management (OPM), developed a pilot program to provide specialized services for young adults transitioning from DCF to DMHAS. These services are targeted to individuals with a diagnosis of pervasive development disorder and/or pedophilia, and are available only to clients who choose to participate on a voluntary basis. Services include, but are not limited to, residential care, outpatient services, and specialized consultative services.

-(G) The governor recommends additional funding of \$422,270 in FY 00 and \$566,537 in FY 01 to account for the cost of clients who received services for only part of the year in FY 99.

-(C)Same as Governor

Special Populations	0	422,270	0	566,537	0	0	0	0
Total - General Fund	0	422,270	0	566,537	0	0	0	0

Expand Funding for Special Populations - (B)

During FY 98 the Department of Mental Health and Addiction Services (DMHAS), in conjunction with the Department of Mental Retardation (DMR) and Children and Families (DCF) and the Office of Policy and Management (OPM), developed a pilot program to provide specialized services for young adults transitioning from DCF to DMHAS.

-(G) The governor recommends funding to serve additional clients who would otherwise leave the DCF service system without follow-up services from DMHAS and thus pose a substantial risk to public safety. This funding will provide services for 23 additional high risk youths in FY 00 and 25 more in FY 01.

It should be noted that the governor's proposal is based on an annualized cost of care of approximately \$125,000. Preliminary bids for these services indicates that the true annualized cost may be as high as \$175,000, including departmental administrative costs.

-(C)Same as Governor

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Special Populations	0	1,900,000	0	5,000,000	0	0	0	0
Total - General Fund	0	1,900,000	0	5,000,000	0	0	0	0

Fund Neurobehavioral Rehabilitation Unit at CVH - (B)

-(G) The governor recommends funding to support new and enhanced services for persons with Acquired Brain Injury (ABI). These services will be provided at Connecticut Valley Hospital. The diversity of the ABI target population in terms of demographics, clinical and rehabilitative needs, and ancillary problems, e.g., medical complications, sexual offender status, violence potential, require that the program be located on (and occupy a significant portion of) at least four hospital clinical units having the following functions: (1) Geriatric Unit: for geriatric ABI patients with significant medical and nursing problems; (2) Cognitive Rehabilitation Unit: for ABI patients requiring intermediate and long term care; (3) Intensive Treatment Unit: to manage the care of those ABI patients, and others, who present significant management challenges, e.g., violence, agitation, refractory psychosis, etc. The department will also provide trained staff who will be available to treat individual patients, within existing forensic units, who cannot be transferred to one of the above units for security reasons.

-(C) The committee does not provide funds for the Neurobehavioral Rehabilitation Unit. The committee does provide \$1.5 million in FY 00 and \$2 million in FY 01 in order to provide community services for TBI/ABI individuals who will be transitioning from CVH to the community.

Personal Services	0	3,294,831	0	6,617,174	0	-3,294,831	0	-6,617,174
Other Expenses	0	60,000	0	185,400	0	-60,000	0	-185,400
Drug Treatment for Schizophrenia	0	25,000	0	75,675	0	-25,000	0	-75,675
Professional Services	0	25,000	0	75,675	0	-25,000	0	-75,675
Grants for Mental Health Services	0	0	0	0	0	1,500,000	0	2,000,000
Total - General Fund	0	3,404,831	0	6,953,924	0	-1,904,831	0	-4,953,924

Fund Assessment and Treatment Program for Sexually Violent People - (B)

-(G) The governor recommends providing \$2 million in FY 00 and \$3 million in FY 01 to enhance Connecticut's response to the problem of sexually violent people. These funds will support the establishment of a center for the clinical evaluation of sexually violent people. The center will adopt and promulgate statewide standards for the clinical assessment of sex offenders, establish credentialing of professionals and provide clinical assessment and treatment. The center will provide assessments on behalf of the court, and the departments of Correction, Children and Families, Mental Retardation, and Mental Health and Addiction Services.

-(C) The committee provides \$1 million in each year of the biennium to fund the assessment and treatment program for sexually violent people.

cc

Assessment and Treatment	0	2,000,000	0	3,000,000	0	-1,000,000	0	-2,000,000
Total - General Fund	0	2,000,000	0	3,000,000	0	-1,000,000	0	-2,000,000

Fund DMHAS Housing Initiatives - (B)

-(G)) The governor recommends a reallocation of the General Assistance Basic Needs funding. The purpose of the two 20-bed recovery houses, to potentially be located in Hartford and New Haven, will be to provide safe and drug free living environments to primary Axis I singular or poly substance dependent clients. These services will be provided to clients who are "stepping down" through levels of care and who require a safe environment to support and enhance their over all treatment plan as coordinated by their Care/Case Manager.

This option will: provide a transitional living arrangement (up to 90 days) for individuals post Detox awaiting a residential level of care or who are receiving partial or outpatient levels of care and require a safe living environment to enhance their likelihood of recovery; reduce recidivism by promoting health through this wrap

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
around service and aggressive monitoring of treatment planning; and provide a partial therapeutic environment that will provide psycho-educational groups and 12-step support programs as appropriate.								
-(C) The committee does not provide for the re-allocation of funds for the Substance Abuse Recovery Houses. Instead, the committee provides \$1 million to fund the Planning and Implementing Housing options for Long-Term Success (PILOTS) program. The PILOTS program will provide and expand employment opportunities within a supportive housing environment. Tenants will be helped in making connections to primary health care providers in order to maintain good health and to minimize the use of local emergency rooms as a primary source of care. This program will seek to create permanent, safe and affordable housing which will provide a platform for productively participating in the community. This program will facilitate the process for securing and retaining employment.								
DMHAS will develop new supportive housing and support services in each of the State's five regions; these services will be predicated upon the premise that housing, employment and supportive services must be effectively integrated in order to achieve the goals of this initiative. Accordingly, each program will: assure the development of permanent, safe, affordable housing; assure that housing options are integrated with an array of support services; and promote interagency collaboration.								
General Assistance Managed Care	0	-1,000,000	0	-1,000,000	0	1,000,000	0	1,000,000
Homeless Services	0	0	0	0	0	1,000,000	0	1,000,000
Grants for Substance Abuse Services	0	1,000,000	0	1,000,000	0	-1,000,000	0	-1,000,000
Total - General Fund	0	0	0	0	0	1,000,000	0	1,000,000

Reallocate Funds for SAPT Block Grant - (B)

The Substance Abuse Prevention and Treatment (SAPT) Block Grant has a number of special conditions and set-asides which require constant monitoring and reallocation of funding between state and federal accounts to ensure compliance. In addition, many of the positions funded by the grant are considered to be administrative in function and the grant has a 5% limit on administrative costs. As a result, every reclassification, COLA and annual increment requires a thorough analysis of the impact on the block grant and often requires the department to request the movement of positions to the General Fund to protect the block grant funding. Finally, it is increasingly difficult to isolate staff functions in order to justify charging their salaries to the SAPT Block Grant with the integration of management staff at the Office of the Commissioner and the functionality of the Department's Court Clinics which had been previously charged to this grant.

-(G) The governor recommends a reallocation of \$1,348,302 from the 601 Grants for Substance Abuse account to Personal Services. This would include the transfer of 27 positions from the Substance Abuse Prevention and Treatment Block Grant to General Fund positions. It will not require an increase in the department's authorized position level. The governor recommends reallocating the SAPTBG funds currently used for staff salaries to the programs that currently receive block grant funds offsetting the reduction in 601 funding. As a result, this will have no effect on the total funding provided to non-profit providers. An additional \$500,000 is transferred to the Office of the Comptroller to support fringe benefit costs of these positions.

-(C) Same as Governor

Personal Services	0	1,348,302	0	1,376,267	0	0	0	0
Grants for Substance Abuse Services	0	-1,848,302	0	-1,876,267	0	0	0	0
Total - General Fund	0	-500,000	0	-500,000	0	0	0	0

Implement Recommendations of the Alcohol and Drug Policy Council - (B)

The Connecticut Alcohol and Drug Policy Council (ADPC) was created by Public Act 97-248. The council was charged with examining and improving the statewide substance abuse system and developing a plan and action strategy to reduce the harmful effects of substance abuse.

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(G) The governor recommends providing \$1,000,000 in General Fund money to implement the recommendations of the ADPC. The governor also recommends allocating a portion of the Federal Substance Abuse Block Grant and Grants For Substance Abuse Services funds for an additional \$3 million for this initiative. These funds will (1) aid DMHAS in increasing the service capacity of the publicly funded treatment system; (2) develop an outcome monitoring system; (3) support an expansion of the jail diversion program in Judicial; (4) provide additional treatment resources in the Department of Corrections; and (5) enhance school capacity for early screening, intervention and referral and treatment in the Department of Education.</p> <p>-(C) The committee does not provide for the implementation of the recommendations of the ADPC.</p>								
Grants for Substance Abuse Services	0	1,000,000	0	1,000,000	0	-1,000,000	0	-1,000,000
Total - General Fund	0	1,000,000	0	1,000,000	0	-1,000,000	0	-1,000,000

Consolidate Accounts - (B)

-(G) The governor recommends the consolidation of various grant accounts. These account mergers would save significant administrative work and expenses for the providers, DMHAS and other state agencies. The first merger would consolidate funds from the Substance Abuse Treatment account (036) into Grants for Substance Abuse Services account (601). These funds are currently awarded to the Alcohol and Drug Recovery Center and the Chemical Abuse Service Agency. This account merger would not result in any reduction in funding to these providers.

The second merger would consolidate funds from the Eastern Region Account (040) into the Grants for Substance Abuse account (601) and the Grants for Mental Health Services account (606). These changes would consolidate the respective funding for all substance abuse and mental health services.

Finally, the third merger would consolidate funds from the Vocational Services Account (602) into the Grants for Substance Abuse account (601). These funds are currently awarded to the APT Foundation and the United Labor Agency.

-(C) Same as Governor

Substance Abuse Treatment Programs	0	-21,285	0	-22,262	0	0	0	0
Eastern Region	0	-2,119,625	0	-2,216,876	0	0	0	0
Grants for Substance Abuse Services	0	2,135,020	0	2,537,887	0	0	0	0
Grants for Vocational Services	0	-412,356	0	-424,952	0	0	0	0
Grants for Mental Health Services	0	418,246	0	126,203	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Transfer Ambulance Funding to the Department of Public Health - (B)

The ambulance transportation system originally established by state statute required CADAC, a DMHAS predecessor, to pay for the transport of alcoholics when the primary purpose of the trip is alcohol related.

-(G) The governor recommends eliminating the DMHAS service and transferring the funding of ambulance transportation in DMHAS to the Department of Public Health to establish an Emergency Medical Services and Local Systems Development Grant.

-(C) The committee does not provide for the elimination of these ambulance services under DMHAS.

Professional Services	0	-600,000	0	-600,000	0	600,000	0	600,000
Total - General Fund	0	-600,000	0	-600,000	0	600,000	0	600,000

Enhance Smoking Enforcement - (B)

The department's tobacco compliance unit is charged with inspecting the various tobacco outlets in the state.

-(G) The governor recommends an additional \$200,000 for the department to enhance smoking enforcement. The governor estimates that these funds will allow the tobacco compliance unit to conduct 3,000 more inspections annually. This would allow the unit to inspect each tobacco outlet in the state at least once a year.

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(C)Same as Governor								
Other Expenses	0	200,000	0	200,000	0	0	0	0
Total - General Fund	0	200,000	0	200,000	0	0	0	0

Fund APT Foundation Relocation - (B)

-(G) The governor recommends \$500,000 to fund the relocation of the APT Foundation. The APT Foundation is currently located on the campus of Fairfield Hills Hospital.

-(C) The committee provides \$250,000 for the relocation of the APT Foundation.

Grants for Substance Abuse Services	0	500,000	0	500,000	0	-250,000	0	-250,000
Total - General Fund	0	500,000	0	500,000	0	-250,000	0	-250,000

Annualize FY 98 Changes - (B)

The department's FY 99 budget included one-time funding for a civil commitment study and a JCAHO facility survey. The department was also allowed to carry forward funds from FY98 to support the General Assistance Managed Care program and the Special Populations program.

-(G) The governor recommends making adjustments to offset the one-time and carry-forward funding that was included in the FY 99 budget.

-(C)Same as Governor

Other Expenses	0	-49,110	0	-49,110	0	0	0	0
General Assistance Managed Care	0	5,696,304	0	5,696,304	0	0	0	0
Special Populations	0	500,000	0	500,000	0	0	0	0
Civil Commitment	0	-150,000	0	-150,000	0	0	0	0
Grants for Substance Abuse Services	0	158,000	0	158,000	0	0	0	0
Total - General Fund	0	6,155,194	0	6,155,194	0	0	0	0

Establish Pilot Behavioral Health Services - (B)

-(C) The committee provides \$300,000 in each year of the biennium to allow DMHAS to provide behavioral health services on a pilot basis to intensive need youths.

Grants for Mental Health Services	0	0	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	0	0	300,000	0	300,000

Enhance Funding for Programs for Women - (B)

-(C) The committee provides \$500,000 in FY 00 and \$850,000 in FY 01 to provide services for women with incidences of depression and nicotine addiction.

Grants for Substance Abuse Services	0	0	0	0	0	500,000	0	850,000
Total - General Fund	0	0	0	0	0	500,000	0	850,000

Pick-up Federal ACCESS Funding Cut - (B)

The federal government, through the ACCESS grant, has provided piloted services to homeless adults with serious mental illness and co-occurring substance abuse in New Haven and Bridgeport. This grant is ending in August, 1999.

-(C) The committee provides \$750,000 in each year of the biennium to continue services in New Haven and Bridgeport under a revised format. The program in New Haven will be restructured to include services provided by Fellowship House, Cornerstone, ALSO, and Marrakesh.

Grants for Substance Abuse Services	0	0	0	0	0	750,000	0	750,000
Total - General Fund	0	0	0	0	0	750,000	0	750,000

Fund Smoking Reduction Efforts - (B)

-(C) The committee provides \$50,000 in each year of the biennium to fund a program to treat nicotine addiction among veterans. This program will include identification of veterans who smoke, assessment of smoking patterns, education of smoking risks, motivation for cessation, and comprehensive behavioral and pharmacologic smoking cessation interventions.

Grants for Substance Abuse Services	0	0	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	0	0	50,000	0	50,000

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fund Supportive Housing Efforts - (B)								
-(C) The committee provides \$2.6 million in each year of the biennium to enhance mental health, supportive housing and related services in the South Central region of the state. An additional \$245,000 is provided to fund other regional mental health services.								
Grants for Mental Health Services	0	0	0	0	0	2,862,000	0	2,862,000
Total - General Fund	0	0	0	0	0	2,862,000	0	2,862,000
Enhance Treatment for Schizophrenia in Young Adults - (B)								
-(C) The committee provides \$500,000 to support a pilot project to identify and treat occurrences of schizophrenia in young adults. This project should coordinate with institutes of higher education in an effort to detect and treat schizophrenia at its earliest stages.								
Grants for Mental Health Services	0	0	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	0	0	500,000	0	500,000
Adjust Managed Service System - (B)								
-(C) The committee provides \$500,000 in each year of the biennium to correct a technical error in the governor's Budget. cc								
Managed Service System	0	0	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	0	0	500,000	0	500,000
Budget Totals - GF	0	284,195,120	0	304,160,290	0	2,907,169	0	-791,924

Psychiatric Security Review Board 4430

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY							
Appropriated Funds							
General Fund							
	Permanent Full-Time	4	4	4	4	4	4
OPERATING BUDGET							
Appropriated Funds							
General Fund							
001	Personal Services	191,561	215,120	218,947	235,678	218,947	235,678
002	Other Expenses	41,619	49,660	50,522	50,522	50,522	50,522
005	Equipment	0	0	1,000	1,000	1,000	1,000
Agency Total - General Fund		233,180	264,780	270,469	287,200	270,469	287,200
Agency Grand Total		233,180	264,780	270,469	287,200	270,469	287,200
BUDGET BY PROGRAM							
Psychiatric Security Review Board							
	Permanent Full-Time Positions GF	4	4	4	4	4	4
General Fund							
	Personal Services	191,561	215,120	218,947	235,678	218,947	235,678
	Other Expenses	41,619	49,660	50,522	50,522	50,522	50,522
	Equipment	0	0	1,000	1,000	1,000	1,000
Total - General Fund		233,180	264,780	270,469	287,200	270,469	287,200
EQUIPMENT							
005	Equipment	0	0	1,000	1,000	1,000	1,000
Agency Grand Total		233,180	264,780	270,469	287,200	270,469	287,200
BUDGET CHANGES							
		Governor's FY 00		Governor's FY 01		Leg. Change 99-00	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF		4	264,780	4	264,780	0	0
Inflation and Other Non-Program Changes - (B)							
	Personal Services	0	3,827	0	20,558	0	0
	Other Expenses	0	2,804	0	4,452	0	0
	Equipment	0	7,000	0	12,500	0	0
Total - General Fund		0	13,631	0	37,510	0	0
Reduce Inflationary Increases - (B)							
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3 percent for FY 00 and 2.7 percent for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.							
-(G) The governor recommends eliminating the inflationary increases initially included in the department's current services request.							
-(C) Same as Governor							
	Other Expenses	0	-1,942	0	-3,590	0	0
Total - General Fund		0	-1,942	0	-3,590	0	0

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fund Operational Equipment Items from Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least 3 years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.								
-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds).								
-(C) Same as Governor								
Equipment	0	-6,000	0	-11,500	0	0	0	0
Total - General Fund	0	-6,000	0	-11,500	0	0	0	0
Budget Totals - GF	4	270,469	4	287,200	0	0	0	0